

2018	FUND	DEPT	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG	UNIT	CLS	CLS	NAME	LY	DECEMBER	DECEMBER	actual vs	DECEMBER	actual	LY YTD	YTD ACTUAL	actual vs	YTD FY18	actual	FY18
2018	010	10	JUDIC	010	JUDIC	FULL TIME PE	1000	SUPREME	0860	VAWA2015	010	PERSONAL	0	0	0%	0	0%	0	0%	0	0	0%	0	0%	0	
2018	010	10	JUDIC	010	JUDIC	FULL TIME PE	1000	SUPREME	0860	VAWA2015	011	PERSONAL	0	0	0%	0	0%	0	0%	0	0	0%	0	0%	0	
2018	010	10	JUDIC	010	JUDIC	FULL TIME PE	1000	SUPREME	1145	FY08 CT IMPROVE B	010	PERSONAL	0	0	0%	0	0%	0	0%	0	0	0%	0	0%	0	
2018	010	10	JUDIC	010	JUDIC	FULL TIME PE	1000	SUPREME	1146	FY08 CT IMPROVE T	010	PERSONAL	0	0	0%	0	0%	0	0%	0	0	0%	0	0%	0	
2018	010	10	JUDIC	010	JUDIC	FULL TIME PE	1000	SUPREME	1146	FY08 CT IMPROVE T	011	PERSONAL	0	0	0%	0	0%	0	0%	0	0	0%	0	0%	0	
2018	010	10	JUDIC	010	JUDIC	FULL TIME PE	1000	SUPREME	1147	FY08 CT IMPROVE D	010	PERSONAL	0	0	0%	0	0%	0	0%	0	0	0%	0	0%	0	
2018	010	10	JUDIC	010	JUDIC	FULL TIME PE	1000	SUPREME	1233	VAWA 2013	010	PERSONAL	0	0	0%	0	0%	0	0%	0	0	0%	0	0%	0	
2018	010	10	JUDIC	010	JUDIC	FULL TIME PE	1000	SUPREME	1233	VAWA 2013	011	PERSONAL	0	0	0%	0	0%	0	0%	0	0	0%	0	0%	0	
2018	010	10	JUDIC	010	JUDIC	FULL TIME PE	1000	SUPREME	1866	VAWA 2011	010	PERSONAL	0	0	0%	0	0%	0	0%	0	0	0%	0	0%	0	
2018	010	10	JUDIC	010	JUDIC	FULL TIME PE	1000	SUPREME	1866	VAWA 2011	011	PERSONAL	0	0	0%	0	0%	0	0%	0	0	0%	0	0%	0	
2018	010	10	JUDIC	010	JUDIC	FULL TIME PE	1000	SUPREME	1867	ARRA SUPPLEMENT	011	PERSONAL	0	0	0%	0	0%	0	0%	0	0	0%	0	0%	0	
2018	010	10	JUDIC	010	JUDIC	FULL TIME PE	1000	SUPREME	1880	SUPREME-SUPERIO	010	PERSONAL	849,663	929,090	109%	903,453	103%	5,609,814	5,912,644	105%	5,964,954	99%	11,977,235			
2018	010	10	JUDIC	010	JUDIC	FULL TIME PE	1000	SUPREME	1880	SUPREME-SUPERIO	011	PERSONAL	304,880	323,210	106%	312,569	103%	1,980,914	2,046,294	103%	2,030,869	101%	4,082,285			
2018	010	10	JUDIC	010	JUDIC	FULL TIME PE	1000	SUPREME	1880	SUPREME-SUPERIO	012	PERSONAL	4,509	614	14%	9,659	6%	25,851	24,305	94%	55,375	44%	126,741			
2018	010	10	JUDIC	010	JUDIC	FULL TIME PE	1000	SUPREME	1880	SUPREME-SUPERIO	015	PERSONAL	0	0	0%	0	0%	0	0%	0	0	0%	0	0%	0	
2018	010	10	JUDIC	010	JUDIC	FULL TIME PE	1000	SUPREME	1880	SUPREME-SUPERIO	016	PERSONAL	0	0	0%	0	0%	0	0%	0	0	0%	0	0%	0	
2018	010	10	JUDIC	010	JUDIC	FULL TIME PE	1000	SUPREME	1880	SUPREME-SUPERIO	017	FT EMPLOY	0	0	0%	0	0%	0	0%	0	0	0%	0	0%	0	
2018	010	10	JUDIC	010	JUDIC	FULL TIME PE	1000	SUPREME	1995	MEDIATION AND ARB	010	PERSONAL	6,650	6,465	97%	5,656	114%	43,222	42,023	97%	36,766	114%	91,720			
2018	010	10	JUDIC	010	JUDIC	FULL TIME PE	1000	SUPREME	1995	MEDIATION AND ARB	011	PERSONAL	3,213	4,937	154%	0	0%	6,172	27,965	453%	0	0%	0	0%	0	
2018	010	10	JUDIC	010	JUDIC	FULL TIME PE	1000	SUPREME	1995	MEDIATION AND ARB	012	PERSONAL	560	451	81%	0	0%	1,161	7,630	657%	0	0%	0	0%	0	
2018	010	10	JUDIC	010	JUDIC	FULL TIME PE	1000	SUPREME	2333	FY09 DRUG COURT	010	PERSONAL	0	0	0%	0	0%	0	0%	0	0	0%	0	0%	0	
2018	010	10	JUDIC	010	JUDIC	FULL TIME PE	1000	SUPREME	2353	FY09 CT IMPROVEM	011	PERSONAL	0	0	0%	0	0%	0	0%	0	0	0%	0	0%	0	
2018	010	10	JUDIC	010	JUDIC	FULL TIME PE	1000	SUPREME	2354	FY09 CT IMPROVEM	010	PERSONAL	0	0	0%	0	0%	0	0%	0	0	0%	0	0%	0	
2018	010	10	JUDIC	010	JUDIC	FULL TIME PE	1000	SUPREME	2354	FY09 CT IMPROVEM	011	PERSONAL	0	0	0%	0	0%	0	0%	0	0	0%	0	0%	0	
2018	010	10	JUDIC	010	JUDIC	FULL TIME PE	1000	SUPREME	2356	FY09 CT IMPROVEM	010	PERSONAL	0	0	0%	0	0%	0	0%	0	0	0%	0	0%	0	
2018	010	10	JUDIC	010	JUDIC	FULL TIME PE	1000	SUPREME	2366	FY09 VIOLENCE AGA	010	PERSONAL	0	0	0%	0	0%	0	0%	0	0	0%	0	0%	0	
2018	010	10	JUDIC	010	JUDIC	FULL TIME PE	1000	SUPREME	2366	FY09 VIOLENCE AGA	011	PERSONAL	0	0	0%	0	0%	0	0%	0	0	0%	0	0%	0	
2018	010	10	JUDIC	010	JUDIC	FULL TIME PE	1000	SUPREME	2367	FY 08 DV DATA EN	010	PERSONAL	0	0	0%	0	0%	0	0%	0	0	0%	0	0%	0	
2018	010	10	JUDIC	010	JUDIC	FULL TIME PE	1000	SUPREME	2711	COURT IMPROVEME	010	PERSONAL	0	0	0%	0	0%	0	0%	0	0	0%	0	0%	0	
2018	010	10	JUDIC	010	JUDIC	FULL TIME PE	1000	SUPREME	2711	COURT IMPROVEME	011	PERSONAL	0	0	0%	0	0%	0	0%	0	0	0%	0	0%	0	
2018	010	10	JUDIC	010	JUDIC	FULL TIME PE	1000	SUPREME	2712	COURT IMPROVEME	010	PERSONAL	0	0	0%	0	0%	0	0%	0	0	0%	0	0%	0	
2018	010	10	JUDIC	010	JUDIC	FULL TIME PE	1000	SUPREME	2719	DRUG COURT CLINIC	010	PERSONAL	0	0	0%	0	0%	0	0%	0	0	0%	0	0%	0	
2018	010	10	JUDIC	010	JUDIC	FULL TIME PE	1000	SUPREME	2723	CIP TRAINING GRAN	010	PERSONAL	0	0	0%	0	0%	0	0%	0	0	0%	0	0%	0	
2018	010	10	JUDIC	010	JUDIC	FULL TIME PE	1000	SUPREME	2726	CONTINUATION OF	010	PERSONAL	0	0	0%	0	0%	0	0%	0	0	0%	0	0%	0	
2018	010	10	JUDIC	010	JUDIC	FULL TIME PE	1000	SUPREME	2727	VAWA	010	PERSONAL	1,406	0	0%	952	0%	8,792	5,030	57%	5,958	84%	12,269			
2018	010	10	JUDIC	010	JUDIC	FULL TIME PE	1000	SUPREME	2727	VAWA	011	PERSONAL	0	0	0%	0	0%	0	0%	0	0	0%	0	0%	0	
2018	010	10	JUDIC	010	JUDIC	FULL TIME PE	1000	SUPREME	3333	FY12 COURT IMPRO	010	PERSONAL	0	0	0%	0	0%	0	0%	0	0	0%	0	0%	0	
2018	010	10	JUDIC	010	JUDIC	FULL TIME PE	1000	SUPREME	3333	FY12 COURT IMPRO	011	PERSONAL	0	0	0%	0	0%	0	0%	0	0	0%	0	0%	0	
2018	010	10	JUDIC	010	JUDIC	FULL TIME PE	1000	SUPREME	3334	FY 12 CT IMPROVEM	010	PERSONAL	0	0	0%	0	0%	0	0%	0	0	0%	0	0%	0	
2018	010	10	JUDIC	010	JUDIC	FULL TIME PE	1000	SUPREME	5074	J-ONE CRIMINAL JUS	010	PERSONAL	0	0	0%	51	0%	0	0%	0	0	0%	303	0%	606	
2018	010	10	JUDIC	010	JUDIC	FULL TIME PE	1000	SUPREME	5074	J-ONE CRIMINAL JUS	011	PERSONAL	0	0	0%	0	0%	0	0%	0	0	0%	0	0%	0	
2018	010	10	JUDIC	010	JUDIC	FULL TIME PE	1000	SUPREME	5905	VAWA COURT PROJ	010	PERSONAL	0	0	0%	0	0%	0	0%	0	0	0%	0	0%	0	
2018	010	10	JUDIC	010	JUDIC	FULL TIME PE	1000	SUPREME	5905	VAWA COURT PROJ	011	PERSONAL	0	0	0%	0	0%	0	0%	0	0	0%	0	0%	0	
2018	010	10	JUDIC	010	JUDIC	FULL TIME PE	1000	SUPREME	5905	VAWA COURT PROJ	012	PERSONAL	0	0	0%	0	0%	0	0%	0	0	0%	0	0%	0	
2018	010	10	JUDIC	010	JUDIC	FULL TIME PE	1000	SUPREME	5921	VAWA 2012	010	PERSONAL	0	0	0%	0	0%	0	0%	0	0	0%	0	0%	0	
2018	010	10	JUDIC	010	JUDIC	FULL TIME PE	1000	SUPREME	5921	VAWA 2012	011	PERSONAL	0	0	0%	0	0%	0	0%	0	0	0%	0	0%	0	
2018	010	10	JUDIC	010	JUDIC	FULL TIME PE	1000	SUPREME	5948	CT IMPROVEMENT P	010	PERSONAL	0	-540	0%	0	0%	0	0%	0	0	0%	0	0%	0	
2018	010	10	JUDIC	010	JUDIC	FULL TIME PE	1000	SUPREME	5950	CT IMPROVEMENT T	010	PERSONAL	0	0	0%	0	0%	0	0%	0	0	0%	0	0%	0	
2018	010	10	JUDIC	010	JUDIC	FULL TIME PE	1000	SUPREME	5950	CT IMPROVEMENT T	011	PERSONAL	0	0	0%	583	0%	541	0%	7,000	0%	7,000	0%	7,000		
2018	010	10	JUDIC	010	JUDIC	FULL TIME PE	1000	SUPREME	7041	COURT TRAINING INI	010	PERSONAL	0	0	0%	0	0%	0	0%	0	0	0%	0	0%	0	
2018	010	10	JUDIC	010	JUDIC	FULL TIME PE	1000	SUPREME	7041	COURT TRAINING INI	011	PERSONAL	0	0	0%	0	0%	0	0%	0	0	0%	0	0%	0	
2018	010	10	JUDIC	010	JUDIC	FULL TIME PE	1000	SUPREME	7042	CIP TRAINING 10 GR	010	PERSONAL	0	0	0%	0	0%	0	0%	0	0	0%	0	0%	0	
2018	010	10	JUDIC	010	JUDIC	FULL TIME PE	1000	SUPREME	7043	CIP DATA 10 GRANT	010	PERSONAL	0	0	0%	0	0%	0	0%	0	0	0%	0	0%	0	
2018	010	10	JUDIC	010	JUDIC	FULL TIME PE	1000	SUPREME	7524	2010 VIOLENCE AGA	010	PERSONAL	0	0	0%	0	0%	0	0%	0	0	0%	0	0%	0	
2018	010	10	JUDIC	010	JUDIC	FULL TIME PE	1000	SUPREME	7524	2010 VIOLENCE AGA	011	PERSONAL	0	0	0%	0	0%	0	0%	0	0	0%	0	0%	0	
2018	010	10	JUDIC	010	JUDIC	FULL TIME PE	1000	SUPREME	8510	FACILITIES ESCROW	010	PERSONAL	0	0	0%	0	0%	0	0%	0	0	0%	0	0%	0	
2018	010	10	JUDIC	010	JUDIC	FULL TIME PE	1000	SUPREME	8515	DEFAULT FEES	010	PERSONAL	0	0	0%	0	0%	0	0%	0	0	0%	0	0%	0	
2018	010	10	JUDIC	010	JUDIC	FULL TIME PE	1000	SUPREME	8670	CIRCUIT COURT	010	PERSONAL	958,342	1,011,191	106%	999,680	101%	6,302,727	6,674,699	106%	6,574,593	102%	13,355,007			
2018	010	10	JUDIC	010	JUDIC	FULL TIME PE	1000	SUPREME	8670	CIRCUIT COURT	011	PERSONAL	462,936	481,142	104%	481,646	100%	3,033,323	3,118,623	103%	3,155,921	99%	6,310,776			
2018	010	10	JUDIC	010	JUDIC	FULL TIME PE	1000	SUPREME	8670	CIRCUIT COURT	012	PERSONAL	11,099	25,731	232%	8,724	295%	130,900	169,201	129%	102,893	164%	161,744			
2018	010	10	JUDIC	010	JUDIC	FULL TIME PE	1000	SUPREME	8670	CIRCUIT COURT	015	PERSONAL	0	0	0%	0	0%	0	0%	0	0	0%	0	0%	0	
2018	010	10	JUDIC	010	JUDIC	FULL TIME PE	10																			



2018	010	10	JUDIC	010	JUDICCONSULTANTS	1000	SUPREME	0860	VAWA2015	046	CONSULTA	0	0	0%	0	0%	0	0%	0	0%	0	0%
2018	010	10	JUDIC	010	JUDICCONSULTANTS	1000	SUPREME	1145	FY08 CT IMPROVE B	046	CONSULTA	0	0	0%	0	0%	0	0%	0	0%	0	0%
2018	010	10	JUDIC	010	JUDICCONSULTANTS	1000	SUPREME	1146	FY08 CT IMPROVE TH	046	CONSULTA	0	0	0%	0	0%	0	0%	0	0%	0	0%
2018	010	10	JUDIC	010	JUDICCONSULTANTS	1000	SUPREME	1147	FY08 CT IMPROVE D	046	CONSULTA	0	0	0%	0	0%	0	0%	0	0%	0	0%
2018	010	10	JUDIC	010	JUDICCONSULTANTS	1000	SUPREME	1233	VAWA 2013	046	CONSULTA	0	0	0%	0	0%	0	0%	0	0%	0	0%
2018	010	10	JUDIC	010	JUDICCONSULTANTS	1000	SUPREME	1736	JUDICIAL BRANCH IN	046	CONSULTA	0	0	0%	0	0%	0	0%	0	0%	0	0%
2018	010	10	JUDIC	010	JUDICCONSULTANTS	1000	SUPREME	1866	VAWA 2011	046	CONSULTA	0	0	0%	0	0%	0	0%	0	0%	0	0%
2018	010	10	JUDIC	010	JUDICCONSULTANTS	1000	SUPREME	1880	SUPREME-SUPERIOR	046	CONSULTA	0	25,380	0%	8,500	299%	107,133	25,380	24%	97,639	26%	102,000
2018	010	10	JUDIC	010	JUDICCONSULTANTS	1000	SUPREME	1995	MEDIATION AND ARB	046	CONSULTA	0	0	0%	0	0%	0	0%	0	0%	0	0%
2018	010	10	JUDIC	010	JUDICCONSULTANTS	1000	SUPREME	2353	FY09 CT IMPROVEM	046	CONSULTA	0	0	0%	0	0%	0	0%	0	0%	0	0%
2018	010	10	JUDIC	010	JUDICCONSULTANTS	1000	SUPREME	2354	FY09 CT IMPROVEM	046	CONSULTA	0	0	0%	0	0%	0	0%	0	0%	0	0%
2018	010	10	JUDIC	010	JUDICCONSULTANTS	1000	SUPREME	2356	FY09 CT IMPROVEM	046	CONSULTA	0	0	0%	0	0%	0	0%	0	0%	0	0%
2018	010	10	JUDIC	010	JUDICCONSULTANTS	1000	SUPREME	2366	FY09 VIOLENCE AGA	046	CONSULTA	0	0	0%	0	0%	0	0%	0	0%	0	0%
2018	010	10	JUDIC	010	JUDICCONSULTANTS	1000	SUPREME	2372	ALTERNATIVE SENT	046	CONSULTA	0	0	0%	0	0%	0	0%	0	0%	0	0%
2018	010	10	JUDIC	010	JUDICCONSULTANTS	1000	SUPREME	2682	CONT. OF JUVENILE	046	CONSULTA	0	0	0%	365	0%	316	4,377	1,385%	1,992	220%	4,377
2018	010	10	JUDIC	010	JUDICCONSULTANTS	1000	SUPREME	2709	COURT IMPROV.FY0	046	CONSULTA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDIC	010	JUDICCONSULTANTS	1000	SUPREME	2723	CIP TRAINING GRAN	046	CONSULTA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDIC	010	JUDICCONSULTANTS	1000	SUPREME	2724	CIP DATA SHARING	046	CONSULTA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDIC	010	JUDICCONSULTANTS	1000	SUPREME	2727	VAWA	046	CONSULTA	3,200	0	0%	0	0%	3,200	0	0%	0	0%	0
2018	010	10	JUDIC	010	JUDICCONSULTANTS	1000	SUPREME	3332	FY12 COURT IMPRO	046	CONSULTA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDIC	010	JUDICCONSULTANTS	1000	SUPREME	3333	FY12 COURT IMPRO	046	CONSULTA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDIC	010	JUDICCONSULTANTS	1000	SUPREME	3334	FY 12 CT IMPROVEM	046	CONSULTA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDIC	010	JUDICCONSULTANTS	1000	SUPREME	5074	J-ONE CRIMINAL JUS	046	CONSULTA	0	0	0%	10,126	0%	8,680	0	0%	30,960	0%	121,514
2018	010	10	JUDIC	010	JUDICCONSULTANTS	1000	SUPREME	5332	DV DATA GRANT	046	CONSULTA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDIC	010	JUDICCONSULTANTS	1000	SUPREME	5337	COURT TRAINING INI	046	CONSULTA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDIC	010	JUDICCONSULTANTS	1000	SUPREME	5905	VAWA COURT PROJ	046	CONSULTA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDIC	010	JUDICCONSULTANTS	1000	SUPREME	5921	VAWA 2012	046	CONSULTA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDIC	010	JUDICCONSULTANTS	1000	SUPREME	5948	CT IMPROVEMENT P	046	CONSULTA	6,170	0	0%	0	0%	11,170	0	0%	0	0%	0
2018	010	10	JUDIC	010	JUDICCONSULTANTS	1000	SUPREME	5950	CT IMPROVEMENT T	046	CONSULTA	0	12,314	0%	1,958	629%	0	21,830	0%	11,751	186%	23,501
2018	010	10	JUDIC	010	JUDICCONSULTANTS	1000	SUPREME	5955	CT IMPROVEMENT D	046	CONSULTA	5,535	3,996	72%	6,017	66%	41,236	26,325	64%	44,826	59%	73,680
2018	010	10	JUDIC	010	JUDICCONSULTANTS	1000	SUPREME	5956	FY14 ROCKINGHAM	046	CONSULTA	4,114	0	0%	24,245	0%	13,581	6,619	49%	29,137	23%	58,274
2018	010	10	JUDIC	010	JUDICCONSULTANTS	1000	SUPREME	5995	NH JDAI ALTERNATI	046	CONSULTA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDIC	010	JUDICCONSULTANTS	1000	SUPREME	6037	VIDEO CONFERENC	046	CONSULTA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDIC	010	JUDICCONSULTANTS	1000	SUPREME	7041	COURT TRAINING INI	046	CONSULTA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDIC	010	JUDICCONSULTANTS	1000	SUPREME	7042	CIP TRAINING 10 GR	046	CONSULTA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDIC	010	JUDICCONSULTANTS	1000	SUPREME	7043	CIP DATA 10 GRANT	046	CONSULTA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDIC	010	JUDICCONSULTANTS	1000	SUPREME	7524	2010 VIOLENCE AGA	046	CONSULTA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDIC	010	JUDICCONSULTANTS	1000	SUPREME	8515	DEFAULT FEES	046	CONSULTA	31,229	122,793	393%	94,109	130%	139,301	345,233	248%	419,789	82%	924,856
2018	010	10	JUDIC	010	JUDICCONSULTANTS	1000	SUPREME	8670	CIRCUIT COURT	046	CONSULTA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDIC	010	JUDICCONSULTANTS	1000	SUPREME	8673	CIP BASIC 11 GRANT	046	CONSULTA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDIC	010	JUDICCONSULTANTS	1000	SUPREME	8674	CIP TRAINING 11 GR	046	CONSULTA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDIC	010	JUDICCONSULTANTS	1000	SUPREME	8675	CIP DATA 11 GRANT	046	CONSULTA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDIC	010	JUDICCONSULTANTS	1000	SUPREME	8680	ASSESSMENT OF TH	046	CONSULTA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDIC	010	JUDICCONSULTANTS	1000	SUPREME	8890	FY13 CT IMPROVEM	046	CONSULTA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDIC	010	JUDICCONSULTANTS	1000	SUPREME	8891	FY13 CT IMPROVEM	046	CONSULTA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDIC	010	JUDICCONSULTANTS	1000	SUPREME	8892	FY13 CT IMPROVEM	046	CONSULTA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDIC	010	JUDICCONSULTANTS	1000	SUPREME	8897	PORTRAIT PRESERV	046	CONSULTA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDIC	010	JUDICCONSULTANTS	1000	SUPREME	8898	VAV TRAINING CURR	046	CONSULTA	0	0	0%	0	0%	4,800	0	0%	0	0%	0
2018	010	10	JUDIC	010	JUDICCONSULTANTS	1000	SUPREME	8907	VAWA 2014	046	CONSULTA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDIC	010	JUDICCONSULTANTS	1025	SUPREME	IM2722	COURT IMPROVEME	046	CONSULTA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDIC	010	JUDICCONSULTANTS TOTALS				CATEGORY TOTALS			50,247	164,483	327%	145,320	113%	329,417	429,764	130%	636,095	68%	1,308,202
2018	010	10	JUDIC	010	JUDICCURRENT EXP	1000	SUPREME	0001	UNRESTRICTED INC	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDIC	010	JUDICCURRENT EXP	1000	SUPREME	0860	VAWA2015	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDIC	010	JUDICCURRENT EXP	1000	SUPREME	1128	ENHANCING JUDICIA	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDIC	010	JUDICCURRENT EXP	1000	SUPREME	1145	FY08 CT IMPROVE B	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDIC	010	JUDICCURRENT EXP	1000	SUPREME	1146	FY08 CT IMPROVE TH	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDIC	010	JUDICCURRENT EXP	1000	SUPREME	1147	FY08 CT IMPROVE D	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDIC	010	JUDICCURRENT EXP	1000	SUPREME	1233	VAWA 2013	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDIC	010	JUDICCURRENT EXP	1000	SUPREME	1736	JUDICIAL BRANCH IN	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDIC	010	JUDICCURRENT EXP	1000	SUPREME	1866	VAWA 2011	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDIC	010	JUDICCURRENT EXP	1000	SUPREME	1880	SUPREME-SUPERIOR	020	CURRENT E	18,845	21,132	112%	23,825	89%	306,104	267,886	88%	386,982	69%	544,420
2018	010	10	JUDIC	010	JUDICCURRENT EXP	1000	SUPREME	1881	TRANSCRIPTION AC	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDIC	010	JUDICCURRENT EXP	1000	SUPREME	1926	FORMSPUBLICATION	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDIC	010	JUDICCURRENT EXP	1000	SUPREME	1928	COURT PUBLICATION	020	CURRENT E	10,233	8,448	83%	9,533	89%	53,528	54,542	102%	49,866	109%	95,182
2018	010	10	JUDIC	010	JUDICCURRENT EXP	1000	SUPREME	1995	MEDIATION AND ARB	020	CURRENT E	0	0	0%	117	0%	243	12	5%	75	16%	1,400
2018	010	10	JUDIC	010	JUDICCURRENT EXP	1000	SUPREME	2333	FY09 DRUG COURT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDIC	010	JUDICCURRENT EXP	1000	SUPREME	2341	CJS MENTAL HEALTH	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDIC	010	JUDICCURRENT EXP	1000	SUPREME	2353	FY09 CT IMPROVEM	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDIC	010	JUDICCURRENT EXP	1000	SUPREME	2354	FY09 CT IMPROVEM	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDIC	010	JUDICCURRENT EXP	1000	SUPREME</															



2018	010	10	JUDIC010	JUDGALL OTHER	1000	SUPREME	1880	SUPREME-SUPERIO	049	TRANSFER	0	0	0%	753,134	0%	2,544,847	2,537,649	100%	2,782,478	91%	9,037,609
2018	010	10	JUDIC010	JUDGALL OTHER	1000	SUPREME	1880	SUPREME-SUPERIO	052	MASTERS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDIC010	JUDGALL OTHER	1000	SUPREME	1880	SUPREME-SUPERIO	057	BOOKS PEF	72,127	27,312	38%	72,129	38%	347,403	302,924	87%	347,413	87%	500,000
2018	010	10	JUDIC010	JUDGALL OTHER	1000	SUPREME	1880	SUPREME-SUPERIO	061	UNEMPLOY	2,312	0	0%	4,656	0%	6,008	880	15%	12,100	7%	30,000
2018	010	10	JUDIC010	JUDGALL OTHER	1000	SUPREME	1880	SUPREME-SUPERIO	064	RET PENSKE	0	0	0%	21,826	0%	19,909	110%	0	134,168	0%	238,913
2018	010	10	JUDIC010	JUDGALL OTHER	1000	SUPREME	1880	SUPREME-SUPERIO	066	EMPLOYEE	9,808	15,130	154%	39,847	38%	40,097	57,764	144%	79,500	77%	150,000
2018	010	10	JUDIC010	JUDGALL OTHER	1000	SUPREME	1880	SUPREME-SUPERIO	068	REMUNERA	-559	613	0%	521	118%	601	2,761	459%	1,555	178%	6,250
2018	010	10	JUDIC010	JUDGALL OTHER	1000	SUPREME	1880	SUPREME-SUPERIO	070	IN STATE T	14,985	5,443	36%	14,728	37%	53,559	43,879	82%	52,642	83%	108,905
2018	010	10	JUDIC010	JUDGALL OTHER	1000	SUPREME	1880	SUPREME-SUPERIO	073	GRANTS NG	0	176,182	0%	323,240	55%	107,500	743,675	695%	878,004	85%	3,878,881
2018	010	10	JUDIC010	JUDGALL OTHER	1000	SUPREME	1880	SUPREME-SUPERIO	080	OUT OF ST	932	-1,564	-168%	61	-2,575%	2,327	0	0%	152	0%	3,800
2018	010	10	JUDIC010	JUDGALL OTHER	1000	SUPREME	1880	SUPREME-SUPERIO	103	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDIC010	JUDGALL OTHER	1000	SUPREME	1880	SUPREME-SUPERIO	104	CERTIFICA	0	0	0%	83	0%	0	0	0%	500	0%	1,000
2018	010	10	JUDIC010	JUDGALL OTHER	1000	SUPREME	1880	SUPREME-SUPERIO	108	PROVIDER	700	0	0%	1,355	0%	1,885	7,000	371%	3,650	192%	7,000
2018	010	10	JUDIC010	JUDGALL OTHER	1000	SUPREME	1880	SUPREME-SUPERIO	227	JURY FEES	55,768	45,515	82%	63,764	71%	294,569	290,942	99%	336,807	86%	694,579
2018	010	10	JUDIC010	JUDGALL OTHER	1000	SUPREME	1880	SUPREME-SUPERIO	230	INTERPRET	9,287	18,427	198%	8,544	216%	39,466	43,781	111%	36,311	121%	75,000
2018	010	10	JUDIC010	JUDGALL OTHER	1000	SUPREME	1880	SUPREME-SUPERIO	235	TRANSCRIP	334	77	23%	396	19%	2,408	4,892	203%	2,855	171%	7,400
2018	010	10	JUDIC010	JUDGALL OTHER	1000	SUPREME	1880	SUPREME-SUPERIO	402	COURT SEF	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDIC010	JUDGALL OTHER	1000	SUPREME	1880	SUPREME-SUPERIO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDIC010	JUDGALL OTHER	1000	SUPREME	1880	SUPREME-SUPERIO	GWA	GW EXPEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDIC010	JUDGALL OTHER	1000	SUPREME	1928	COURT PUBLICATIO	068	REMUNERA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDIC010	JUDGALL OTHER	1000	SUPREME	1928	COURT PUBLICATIO	502	PAYMENTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDIC010	JUDGALL OTHER	1000	SUPREME	1928	COURT PUBLICATIO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDIC010	JUDGALL OTHER	1000	SUPREME	1995	MEDIATION AND ARB	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDIC010	JUDGALL OTHER	1000	SUPREME	1995	MEDIATION AND ARB	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDIC010	JUDGALL OTHER	1000	SUPREME	1995	MEDIATION AND ARB	028	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDIC010	JUDGALL OTHER	1000	SUPREME	1995	MEDIATION AND ARB	030	EQUIPMEN	0	0	0%	125	0%	0	0	0%	750	0%	1,500
2018	010	10	JUDIC010	JUDGALL OTHER	1000	SUPREME	1995	MEDIATION AND ARB	038	TECHNOLO	0	0	0%	23	0%	0	0	0%	138	0%	276
2018	010	10	JUDIC010	JUDGALL OTHER	1000	SUPREME	1995	MEDIATION AND ARB	039	TELECOMM	0	0	0%	19	0%	0	0	0%	115	0%	229
2018	010	10	JUDIC010	JUDGALL OTHER	1000	SUPREME	1995	MEDIATION AND ARB	042	ADDITIONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDIC010	JUDGALL OTHER	1000	SUPREME	1995	MEDIATION AND ARB	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDIC010	JUDGALL OTHER	1000	SUPREME	1995	MEDIATION AND ARB	064	RET PENSKE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDIC010	JUDGALL OTHER	1000	SUPREME	1995	MEDIATION AND ARB	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDIC010	JUDGALL OTHER	1000	SUPREME	1995	MEDIATION AND ARB	067	TRAINING C	4,775	0	0%	577	0%	10,808	2,435	23%	1,305	187%	2,500
2018	010	10	JUDIC010	JUDGALL OTHER	1000	SUPREME	1995	MEDIATION AND ARB	068	REMUNERA	25,262	48,506	192%	21,992	221%	233,253	220,321	94%	203,056	109%	416,664
2018	010	10	JUDIC010	JUDGALL OTHER	1000	SUPREME	1995	MEDIATION AND ARB	070	IN STATE T	3,459	2,301	67%	3,297	70%	13,821	17,049	123%	13,173	129%	26,240
2018	010	10	JUDIC010	JUDGALL OTHER	1000	SUPREME	1995	MEDIATION AND ARB	080	OUT OF ST	0	0	0%	250	0%	0	0	0%	1,500	0%	3,000
2018	010	10	JUDIC010	JUDGALL OTHER	1000	SUPREME	1995	MEDIATION AND ARB	502	PAYMENTS	0	0	0%	417	0%	0	0	0%	2,500	0%	5,000
2018	010	10	JUDIC010	JUDGALL OTHER	1000	SUPREME	1995	MEDIATION AND ARB	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDIC010	JUDGALL OTHER	1000	SUPREME	2341	FY09 DRUG COURT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDIC010	JUDGALL OTHER	1000	SUPREME	2341	CJS MENTAL HEALTH	070	IN STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDIC010	JUDGALL OTHER	1000	SUPREME	2353	FY09 CT IMPROVEM	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDIC010	JUDGALL OTHER	1000	SUPREME	2353	FY09 CT IMPROVEM	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDIC010	JUDGALL OTHER	1000	SUPREME	2353	FY09 CT IMPROVEM	030	EQUIPMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDIC010	JUDGALL OTHER	1000	SUPREME	2353	FY09 CT IMPROVEM	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDIC010	JUDGALL OTHER	1000	SUPREME	2353	FY09 CT IMPROVEM	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDIC010	JUDGALL OTHER	1000	SUPREME	2353	FY09 CT IMPROVEM	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDIC010	JUDGALL OTHER	1000	SUPREME	2353	FY09 CT IMPROVEM	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDIC010	JUDGALL OTHER	1000	SUPREME	2353	FY09 CT IMPROVEM	041	AUDIT FUNI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDIC010	JUDGALL OTHER	1000	SUPREME	2353	FY09 CT IMPROVEM	057	BOOKS PEF	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDIC010	JUDGALL OTHER	1000	SUPREME	2353	FY09 CT IMPROVEM	070	IN STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDIC010	JUDGALL OTHER	1000	SUPREME	2353	FY09 CT IMPROVEM	080	OUT OF ST	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDIC010	JUDGALL OTHER	1000	SUPREME	2353	FY09 CT IMPROVEM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDIC010	JUDGALL OTHER	1000	SUPREME	2354	FY09 CT IMPROVEM	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDIC010	JUDGALL OTHER	1000	SUPREME	2354	FY09 CT IMPROVEM	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDIC010	JUDGALL OTHER	1000	SUPREME	2354	FY09 CT IMPROVEM	030	EQUIPMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDIC010	JUDGALL OTHER	1000	SUPREME	2354	FY09 CT IMPROVEM	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDIC010	JUDGALL OTHER	1000	SUPREME	2354	FY09 CT IMPROVEM	041	AUDIT FUNI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDIC010	JUDGALL OTHER	1000	SUPREME	2354	FY09 CT IMPROVEM	042	ADDITIONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDIC010	JUDGALL OTHER	1000	SUPREME	2354	FY09 CT IMPROVEM	057	BOOKS PEF	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDIC010	JUDGALL OTHER	1000	SUPREME	2354	FY09 CT IMPROVEM	070	IN STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDIC010	JUDGALL OTHER	1000	SUPREME	2354	FY09 CT IMPROVEM	080	OUT OF ST	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDIC010	JUDGALL OTHER	1000	SUPREME	2354	FY09 CT IMPROVEM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDIC010	JUDGALL OTHER	1000	SUPREME	2356	FY09 CT IMPROVEM	030	EQUIPMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDIC010	JUDGALL OTHER	1000	SUPREME	2356	FY09 CT IMPROVEM	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDIC010	JUDGALL OTHER	1000	SUPREME	2356	FY09 CT IMPROVEM	041	AUDIT FUNI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDIC010	JUDGALL OTHER	1000	SUPREME	2356	FY09 CT IMPROVEM	042	ADDITIONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDIC010	JUDGALL OTHER	1000	SUPREME	2356	FY09 CT IMPROVEM	070	IN STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDIC010	JUDGALL OTHER	1000	SUPREME	2356	FY09 CT IMPROVEM	080	OUT OF ST	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDIC010	JUDGALL OTHER	1000	SUPREME	2356	FY09 CT IMPROVEM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDIC010	JUDGALL OTHER	1000	SUPREME	2366	FY09 VIOLENCE AGA	030	EQUIPMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010																				









2018	010	12	ADJUJ012	ADJUBENEFITS TO	1200	ADJUTAN	2251	ARMORY RENTAL AN	0600	BENEFITS	0	0%	0%	83	0%	60	0%	0%	537	0%	990
2018	010	12	ADJUJ012	ADJUBENEFITS TO	1200	ADJUTAN	2252	AIR GUARD ADMIN -	1060	BENEFITS	6,104	7,175	118%	9,185	78%	37,951	40,341	106%	57,104	71%	97,919
2018	010	12	ADJUJ012	ADJUBENEFITS TO	1200	ADJUTAN	2255	BUREAU OF PUBLIC	0600	BENEFITS	0	0%	0%	0	0%	0	0%	0%	0	0%	0
2018	010	12	ADJUJ012	ADJUBENEFITS TO	1200	ADJUTAN	2256	FIRE DEPARTMENT -	0600	BENEFITS	89,484	98,367	110%	121,779	81%	523,631	605,297	116%	712,611	85%	1,570,288
2018	010	12	ADJUJ012	ADJUBENEFITS TO	1200	ADJUTAN	2262	ARNG ENVIRONMEN	0600	BENEFITS	11,187	11,631	104%	13,002	89%	73,405	76,722	105%	85,318	90%	158,446
2018	010	12	ADJUJ012	ADJUBENEFITS TO	1200	ADJUTAN	2266	ARMY GUARD SECUR	0600	BENEFITS	0	0%	0%	0	0%	0	0%	0%	0	0%	0
2018	010	12	ADJUJ012	ADJUBENEFITS TO	1200	ADJUTAN	2269	ARMY GUARD ENVIR	0600	BENEFITS	2,886	2,994	104%	3,010	99%	18,941	19,699	104%	19,756	100%	40,160
2018	010	12	ADJUJ012	ADJUBENEFITS TO	1200	ADJUTAN	2272	CIVIL AIR PATROL	0600	BENEFITS	0	0%	0%	0	0%	0	0%	0%	0	0%	0
2018	010	12	ADJUJ012	ADJUBENEFITS TO	1200	ADJUTAN	2274	CENTRALIZED PERS	0600	BENEFITS	5,651	5,952	105%	7,872	76%	36,744	38,925	106%	51,185	76%	104,882
2018	010	12	ADJUJ012	ADJUBENEFITS TO	1200	ADJUTAN	2276	SURFACE FUEL	0600	BENEFITS	0	0%	0%	0	0%	0	0%	0%	0	0%	0
2018	010	12	ADJUJ012	ADJUBENEFITS TO	1200	ADJUTAN	2277	DEPLOYMENT CYCL	0600	BENEFITS	0	0%	0%	0	0%	0	0%	0%	0	0%	0
2018	010	12	ADJUJ012	ADJUBENEFITS TO	1200	ADJUTAN	2282	READINESS CENTER	0600	BENEFITS	0	0%	0%	0	0%	0	0%	0%	0	0%	0
2018	010	12	ADJUJ012	ADJUBENEFITS TO	1200	ADJUTAN	2291	NH STATE MEDAL O	0600	BENEFITS	0	0%	0%	0	0%	0	0%	0%	0	0%	0
2018	010	12	ADJUJ012	ADJUBENEFITS TO	1200	ADJUTAN	3133	ARNG TELECOMMS	1060	BENEFITS	0	0%	0%	3,000	0%	0	0%	0%	18,000	0%	36,000
2018	010	12	ADJUJ012	ADJUBENEFITS TO	1200	ADJUTAN	3134	AIR GUARD STARBA	0600	BENEFITS	0	0%	0%	0	0%	0	0%	0%	0	0%	0
2018	010	12	ADJUJ012	ADJUBENEFITS TO	1200	ADJUTAN	3314	AIR GUARD ENVIRON	0600	BENEFITS	725	0	0%	1,076	0%	4,498	0	0%	6,678	0%	9,967
2018	010	12	ADJUJ012	ADJUBENEFITS TO	1200	ADJUTAN	3315	ARMY GUARD FACIL	0600	BENEFITS	0	0%	0%	0	0%	0	0%	0%	0	0%	0
2018	010	12	ADJUJ012	ADJUBENEFITS TO	1200	ADJUTAN	6157	UNEMPLOYMENT CC	0600	BENEFITS	0	0%	0%	0	0%	0	0%	0%	0	0%	0
2018	010	12	ADJUJ012	ADJUBENEFITS TO	1200	ADJUTAN	7999	DEFAULT ACCOUNT	0600	BENEFITS	0	0%	0%	0	0%	0	0%	0%	0	0%	0
2018	010	12	ADJUJ012	ADJUBENEFITS TO	1200	ADJUTAN	8148	WORKERS COMPEN	0600	BENEFITS	0	0%	0%	0	0%	0	0%	0%	0	0%	0
2018	010	12	ADJUJ012	ADJUBENEFITS TO	1200	ADJUTAN	8525	NATIONAL GUARD S	0600	BENEFITS	0	0%	0%	0	0%	0	0%	0%	0	0%	0
2018	010	12	ADJUJ012	ADJUBENEFITS TO	1200	ADJUTAN	8535	QTC AND BILLETING	0600	BENEFITS	0	0%	0%	0	0%	0	0%	0%	0	0%	0
2018	010	12	ADJUJ012	ADJUBENEFITS TO	1200	ADJUTAN	8540	ARG STATE TR CTR	0600	BENEFITS	0	0%	0%	0	0%	0	0%	0%	0	0%	0
2018	010	12	ADJUJ012	ADJUBENEFITS TO	1200	ADJUTAN	8560	STATE ACTIVE DUTY	0600	BENEFITS	0	0%	0%	0	0%	0	0%	0%	0	0%	0
2018	010	12	ADJUJ012	ADJUBENEFITS TO	1210	NH STATE	2260	CEMETERY OPERAT	0600	BENEFITS	16,810	18,672	111%	20,950	89%	110,195	116,587	106%	137,337	85%	281,191
2018	010	12	ADJUJ012	ADJUBENEFITS TO	1210	NH STATE	8265	STATE VETERANS C	0600	BENEFITS	0	0%	0%	0	0%	0	0%	0%	0	0%	0
2018	010	12	ADJUJ012	ADJUBENEFITS TO	1220	NH STATE	2401	STATE ACTIVE DUTY	0600	BENEFITS	0	-102	0%	0	0%	71	-83	-118%	0	0%	0
2018	010	12	ADJUJ012	ADJUBENEFITS TO	1299	ARRA STM	0862	TRAINING SITE IMPR	0600	BENEFITS	0	0%	0%	0	0%	0	0%	0%	0	0%	0
2018	010	12	ADJUJ012	ADJUBENEFITS TO	1299	ARRA STM	0880	CAMP LABONTEE IM	0600	BENEFITS	0	0%	0%	0	0%	0	0%	0%	0	0%	0
2018	010	12	ADJUJ012	ADJUBENEFITS TO	1299	ARRA STM	0881	STATE MILITARY RES	0600	BENEFITS	0	0%	0%	0	0%	0	0%	0%	0	0%	0
2018	010	12	ADJUJ012	ADJUBENEFITS TO	1299	ARRA STM	0882	STATEWIDE FMS/CSI	0600	BENEFITS	0	0%	0%	0	0%	0	0%	0%	0	0%	0
2018	010	12	ADJUJ012	ADJUBENEFITS TO	9998	ERP GRAN	9757	ACTIVITY ACCT AGY	0600	BENEFITS	0	0%	0%	0	0%	0	0%	0%	0	0%	0
2018	010	12	ADJUJ012	ADJUBENEFITS TOTALS				CATEGORY TOTALS			265,815	278,673	105%	348,144	80%	1,652,607	1,785,470	108%	2,127,739	84%	4,457,563
2018	010	12	ADJUJ012	ADJUCONSULTANTS TOTALS		ADJUTAN	8560	STATE ACTIVE DUTY	0460	CONSULTA	0	0%	0%	0	0%	0	0%	0%	0	0%	0
2018	010	12	ADJUJ012	ADJUCURRENT EXP	1200	ADJUTAN	0001	UNRESTRICTED INC	0200	CURRENT E	0	0%	0%	0	0%	0	0%	0%	0	0%	0
2018	010	12	ADJUJ012	ADJUCURRENT EXP	1200	ADJUTAN	1231	RECRUIT & RETENT	0200	CURRENT E	0	0%	0%	0	0%	0	0%	0%	0	0%	0
2018	010	12	ADJUJ012	ADJUCURRENT EXP	1200	ADJUTAN	1845	NH MEDAL OF HONO	0200	CURRENT E	0	0%	0%	0	0%	0	0%	0%	0	0%	0
2018	010	12	ADJUJ012	ADJUCURRENT EXP	1200	ADJUTAN	2220	ADMINISTRATION AN	0220	CURRENT E	21,262	22,652	107%	18,780	121%	29,439	28,356	96%	26,002	109%	117,500
2018	010	12	ADJUJ012	ADJUCURRENT EXP	1200	ADJUTAN	2225	VIETNAM BONUSRS	0200	CURRENT E	0	0%	0%	0	0%	0	0%	0%	0	0%	0
2018	010	12	ADJUJ012	ADJUCURRENT EXP	1200	ADJUTAN	2230	NH SERVICE AWARD	0200	CURRENT E	0	0%	0%	0	0%	0	0%	0%	0	0%	0
2018	010	12	ADJUJ012	ADJUCURRENT EXP	1200	ADJUTAN	2233	AIR NATIONAL GUAR	0200	CURRENT E	2,411	1,334	55%	2,674	50%	15,777	14,629	93%	17,499	84%	33,000
2018	010	12	ADJUJ012	ADJUCURRENT EXP	1200	ADJUTAN	2235	INTEGRATED TRAINI	0200	CURRENT E	0	0%	0%	167	0%	238	430	181%	1,159	37%	2,000
2018	010	12	ADJUJ012	ADJUCURRENT EXP	1200	ADJUTAN	2237	AIR GUARD SECURIT	0200	CURRENT E	0	0%	0%	0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUJ012	ADJUCURRENT EXP	1200	ADJUTAN	2240	ARMY AND STATE	5020	CURRENT E	2,571	2,125	83%	4,893	43%	16,687	22,188	133%	31,762	70%	57,000
2018	010	12	ADJUJ012	ADJUCURRENT EXP	1200	ADJUTAN	2243	ANTITERRORISM AC	0200	CURRENT E	0	0%	0%	0	0%	0	0%	0%	0	0%	0
2018	010	12	ADJUJ012	ADJUCURRENT EXP	1200	ADJUTAN	2244	ARMY SUSTAINABLE	0200	CURRENT E	0	0%	0%	0	0%	0	0%	0%	0	0%	0
2018	010	12	ADJUJ012	ADJUCURRENT EXP	1200	ADJUTAN	2245	ARMY GUARD FACIL	0200	CURRENT E	9,502	3,938	41%	15,508	25%	46,062	39,130	85%	75,177	52%	160,000
2018	010	12	ADJUJ012	ADJUCURRENT EXP	1200	ADJUTAN	2246	DISTANCE LEARNING	0200	CURRENT E	0	0%	0%	833	0%	0	0	0%	5,000	0%	10,000
2018	010	12	ADJUJ012	ADJUCURRENT EXP	1200	ADJUTAN	2247	ARMY GUARD MAILR	0200	CURRENT E	0	0%	0%	250	0%	0	0	0%	1,500	0%	3,000
2018	010	12	ADJUJ012	ADJUCURRENT EXP	1200	ADJUTAN	2248	ELECTRONIC SECUR	0200	CURRENT E	800	437	55%	807	54%	2,555	2,537	99%	2,578	98%	6,000
2018	010	12	ADJUJ012	ADJUCURRENT EXP	1200	ADJUTAN	2251	ARMORY RENTAL AN	0200	CURRENT E	0	0%	0%	833	0%	0	0	0%	5,000	0%	10,000
2018	010	12	ADJUJ012	ADJUCURRENT EXP	1200	ADJUTAN	2252	AIR GUARD ADMIN -	1020	CURRENT E	0	0%	0%	0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUJ012	ADJUCURRENT EXP	1200	ADJUTAN	2255	BUREAU OF PUBLIC	0200	CURRENT E	0	0%	0%	0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUJ012	ADJUCURRENT EXP	1200	ADJUTAN	2256	FIRE DEPARTMENT -	0200	CURRENT E	429	2,257	526%	398	567%	13,226	4,553	34%	12,267	37%	38,567
2018	010	12	ADJUJ012	ADJUCURRENT EXP	1200	ADJUTAN	2262	ARNG ENVIRONMEN	0200	CURRENT E	76	49	64%	109	45%	6,211	4,815	78%	8,869	54%	16,000
2018	010	12	ADJUJ012	ADJUCURRENT EXP	1200	ADJUTAN	2266	ARMY GUARD SECUR	0200	CURRENT E	0	0%	0%	0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUJ012	ADJUCURRENT EXP	1200	ADJUTAN	2269	ARMY GUARD ENVIR	0200	CURRENT E	0	0%	0%	0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUJ012	ADJUCURRENT EXP	1200	ADJUTAN	2272	CIVIL AIR PATROL	0200	CURRENT E	0	0%	0%	0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUJ012	ADJUCURRENT EXP	1200	ADJUTAN	2274	CENTRALIZED PERS	0200	CURRENT E	0	0%	0%	0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUJ012	ADJUCURRENT EXP	1200	ADJUTAN	2276	SURFACE FUEL	0200	CURRENT E	0	0%	0%	0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUJ012	ADJUCURRENT EXP	1200	ADJUTAN	2277	DEPLOYMENT CYCL	0200	CURRENT E	0	0%	0%	0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUJ012	ADJUCURRENT EXP	1200	ADJUTAN	2282	READINESS CENTER	0200	CURRENT E	0	0%	0%	0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUJ012	ADJUCURRENT EXP	1200	ADJUTAN	2291	NH STATE MEDAL O	0200	CURRENT E	0	0%	0%	0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUJ012	ADJUCURRENT EXP	1200	ADJUTAN	3133	ARNG TELECOMMS	1020	CURRENT E	0	0%	0%	42	0%	0	0	0%	250	0%	500
2018	010	12	ADJUJ012	ADJUCURRENT EXP	1200	ADJUTAN	3134	AIR GUARD STARBA	0200	CURRENT E	0	0%	0%	0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUJ012	ADJUCURRENT EXP	1200	ADJUTAN	3314	AIR GUARD ENVIRON	0200	CURRENT E	0	0%	0%	167	0%	175	0	0%	2,000	0%	2,000
2018	010	12	ADJUJ012	ADJUCURRENT EXP	1200	ADJUTAN	3315	ARMY GUARD FACIL	0200	CURRENT E	0	0%	0%	0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUJ012	ADJUCURRENT EXP	1200	ADJUTAN	6157	UNEMPLOYMENT CC	0200	CURRENT E	0	0%	0%	0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUJ012	ADJUCURRENT EXP	1200	ADJUTAN	7999	DEFAULT ACCOUNT	0200	CURRENT E	0	0%	0%	0	0%	0	0				

2018	010	12	ADJUJ012	ADJUJALL OTHER	1200	ADJUTAN	2220	ADMINISTRATION AN 066	EMPLOYEE	0	0%	0%	167	10%	100	160	160%	2,000	8%	2,000	
2018	010	12	ADJUJ012	ADJUJALL OTHER	1200	ADJUTAN	2220	ADMINISTRATION AN 070	IN STATE T	253	299	118%	343	87%	1,254	1,146	91%	1,701	67%	4,000	
2018	010	12	ADJUJ012	ADJUJALL OTHER	1200	ADJUTAN	2220	ADMINISTRATION AN 080	OUT OF ST	0	0	0%	833	0%	1,603	0	0%	8,535	0%	10,000	
2018	010	12	ADJUJ012	ADJUJALL OTHER	1200	ADJUTAN	2220	ADMINISTRATION AN 103	CONTRACT	378	105	28%	938	11%	9,405	5,993	64%	23,304	26%	34,524	
2018	010	12	ADJUJ012	ADJUJALL OTHER	1200	ADJUTAN	2220	ADMINISTRATION AN 250	STATE ACT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018	010	12	ADJUJ012	ADJUJALL OTHER	1200	ADJUTAN	2220	ADMINISTRATION AN 999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018	010	12	ADJUJ012	ADJUJALL OTHER	1200	ADJUTAN	2225	VIETNAM BONUSRS	REMUNERA	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018	010	12	ADJUJ012	ADJUJALL OTHER	1200	ADJUTAN	2225	VIETNAM BONUSRS	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018	010	12	ADJUJ012	ADJUJALL OTHER	1200	ADJUTAN	2230	NH SERVICE AWARD	999	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018	010	12	ADJUJ012	ADJUJALL OTHER	1200	ADJUTAN	2233	AIR NATIONAL GUAR	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUJ012	ADJUJALL OTHER	1200	ADJUTAN	2233	AIR NATIONAL GUAR	023	HEAT ELEC	63,869	41,124	64%	78,955	52%	386,005	375,108	97%	477,177	79%	1,016,000
2018	010	12	ADJUJ012	ADJUJALL OTHER	1200	ADJUTAN	2233	AIR NATIONAL GUAR	024	MAINT OTH	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUJ012	ADJUJALL OTHER	1200	ADJUTAN	2233	AIR NATIONAL GUAR	030	EQUIPMEN	0	0	0%	83	0%	0	0	0%	500	0%	1,000
2018	010	12	ADJUJ012	ADJUJALL OTHER	1200	ADJUTAN	2233	AIR NATIONAL GUAR	041	AUDIT FUN	0	0	0%	175	0%	554	440	80%	713	62%	2,100
2018	010	12	ADJUJ012	ADJUJALL OTHER	1200	ADJUTAN	2233	AIR NATIONAL GUAR	042	ADDITIONA	0	0	0%	5,000	0%	12,308	11,195	91%	20,980	53%	60,000
2018	010	12	ADJUJ012	ADJUJALL OTHER	1200	ADJUTAN	2233	AIR NATIONAL GUAR	047	OWN FORC	697	352	51%	1,008	35%	8,949	4,013	45%	12,946	31%	22,000
2018	010	12	ADJUJ012	ADJUJALL OTHER	1200	ADJUTAN	2233	AIR NATIONAL GUAR	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUJ012	ADJUJALL OTHER	1200	ADJUTAN	2233	AIR NATIONAL GUAR	049	TRANSFER	0	0	0%	50	0%	468	523	112%	598	87%	598
2018	010	12	ADJUJ012	ADJUJALL OTHER	1200	ADJUTAN	2233	AIR NATIONAL GUAR	064	RET PENSK	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUJ012	ADJUJALL OTHER	1200	ADJUTAN	2233	AIR NATIONAL GUAR	070	IN STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUJ012	ADJUJALL OTHER	1200	ADJUTAN	2233	AIR NATIONAL GUAR	080	OUT OF ST	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUJ012	ADJUJALL OTHER	1200	ADJUTAN	2233	AIR NATIONAL GUAR	102	CONTRACT	0	0	0%	833	0%	0	0	0%	5,000	0%	10,000
2018	010	12	ADJUJ012	ADJUJALL OTHER	1200	ADJUTAN	2233	AIR NATIONAL GUAR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUJ012	ADJUJALL OTHER	1200	ADJUTAN	2235	INTEGRATED TRAINI	022	RENTS-LEA	0	0	0%	833	0%	0	0	0%	5,000	0%	10,000
2018	010	12	ADJUJ012	ADJUJALL OTHER	1200	ADJUTAN	2235	INTEGRATED TRAINI	024	MAINT OTH	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUJ012	ADJUJALL OTHER	1200	ADJUTAN	2235	INTEGRATED TRAINI	030	EQUIPMEN	0	0	0%	833	0%	0	0	0%	5,000	0%	10,000
2018	010	12	ADJUJ012	ADJUJALL OTHER	1200	ADJUTAN	2235	INTEGRATED TRAINI	041	AUDIT FUN	0	0	0%	14	0%	30	0	0%	90	0%	170
2018	010	12	ADJUJ012	ADJUJALL OTHER	1200	ADJUTAN	2235	INTEGRATED TRAINI	042	ADDITIONA	0	0	0%	267	0%	291	0	0%	1,179	0%	3,200
2018	010	12	ADJUJ012	ADJUJALL OTHER	1200	ADJUTAN	2235	INTEGRATED TRAINI	047	OWN FORC	0	0	0%	1,667	0%	8,514	0	0%	18,354	0%	20,000
2018	010	12	ADJUJ012	ADJUJALL OTHER	1200	ADJUTAN	2235	INTEGRATED TRAINI	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUJ012	ADJUJALL OTHER	1200	ADJUTAN	2235	INTEGRATED TRAINI	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUJ012	ADJUJALL OTHER	1200	ADJUTAN	2235	INTEGRATED TRAINI	070	IN STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUJ012	ADJUJALL OTHER	1200	ADJUTAN	2235	INTEGRATED TRAINI	080	OUT OF ST	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUJ012	ADJUJALL OTHER	1200	ADJUTAN	2235	INTEGRATED TRAINI	103	CONTRACT	0	0	0%	5,000	0%	14,000	0	0%	32,742	0%	60,000
2018	010	12	ADJUJ012	ADJUJALL OTHER	1200	ADJUTAN	2235	INTEGRATED TRAINI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUJ012	ADJUJALL OTHER	1200	ADJUTAN	2237	AIR GUARD SECURIT	030	EQUIPMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUJ012	ADJUJALL OTHER	1200	ADJUTAN	2237	AIR GUARD SECURIT	041	AUDIT FUN	0	0	0%	100	0%	334	335	100%	395	85%	1,200
2018	010	12	ADJUJ012	ADJUJALL OTHER	1200	ADJUTAN	2237	AIR GUARD SECURIT	042	ADDITIONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUJ012	ADJUJALL OTHER	1200	ADJUTAN	2237	AIR GUARD SECURIT	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUJ012	ADJUJALL OTHER	1200	ADJUTAN	2237	AIR GUARD SECURIT	070	IN STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUJ012	ADJUJALL OTHER	1200	ADJUTAN	2237	AIR GUARD SECURIT	080	OUT OF ST	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUJ012	ADJUJALL OTHER	1200	ADJUTAN	2237	AIR GUARD SECURIT	231	SECURITY I	84,440	83,225	99%	99,811	83%	504,292	501,320	99%	596,094	84%	1,200,000
2018	010	12	ADJUJ012	ADJUJALL OTHER	1200	ADJUTAN	2237	AIR GUARD SECURIT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUJ012	ADJUJALL OTHER	1200	ADJUTAN	2240	ARMY AND STATE 50	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUJ012	ADJUJALL OTHER	1200	ADJUTAN	2240	ARMY AND STATE 50	023	HEAT ELEC	43,741	26,580	61%	45,870	58%	209,446	191,340	91%	219,637	87%	550,000
2018	010	12	ADJUJ012	ADJUJALL OTHER	1200	ADJUTAN	2240	ARMY AND STATE 50	024	MAINT OTH	1,025	292	28%	681	43%	5,374	2,305	43%	3,568	65%	9,000
2018	010	12	ADJUJ012	ADJUJALL OTHER	1200	ADJUTAN	2240	ARMY AND STATE 50	030	EQUIPMEN	0	0	0%	10,166	0%	299	23,483	7,854%	2,713	866%	121,991
2018	010	12	ADJUJ012	ADJUJALL OTHER	1200	ADJUTAN	2240	ARMY AND STATE 50	041	AUDIT FUN	0	0	0%	75	0%	208	264	127%	264	100%	900
2018	010	12	ADJUJ012	ADJUJALL OTHER	1200	ADJUTAN	2240	ARMY AND STATE 50	042	ADDITIONA	0	0	0%	1,417	0%	3,198	3,549	111%	5,641	63%	17,000
2018	010	12	ADJUJ012	ADJUJALL OTHER	1200	ADJUTAN	2240	ARMY AND STATE 50	047	OWN FORC	4,935	9,982	202%	3,928	254%	26,433	43,453	164%	21,041	207%	55,000
2018	010	12	ADJUJ012	ADJUJALL OTHER	1200	ADJUTAN	2240	ARMY AND STATE 50	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUJ012	ADJUJALL OTHER	1200	ADJUTAN	2240	ARMY AND STATE 50	049	TRANSFER	0	0	0%	26	0%	246	275	112%	315	87%	315
2018	010	12	ADJUJ012	ADJUJALL OTHER	1200	ADJUTAN	2240	ARMY AND STATE 50	064	RET PENSK	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUJ012	ADJUJALL OTHER	1200	ADJUTAN	2240	ARMY AND STATE 50	070	IN STATE T	0	0	0%	167	0%	0	0	0%	1,000	0%	2,000
2018	010	12	ADJUJ012	ADJUJALL OTHER	1200	ADJUTAN	2240	ARMY AND STATE 50	080	OUT OF ST	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUJ012	ADJUJALL OTHER	1200	ADJUTAN	2240	ARMY AND STATE 50	103	CONTRACT	12,613	30,522	242%	25,933	118%	79,555	184,495	232%	163,571	113%	408,187
2018	010	12	ADJUJ012	ADJUJALL OTHER	1200	ADJUTAN	2240	ARMY AND STATE 50	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUJ012	ADJUJALL OTHER	1200	ADJUTAN	2243	ANTITERRORISM AC	041	AUDIT FUN	0	0	0%	13	0%	11	11	102%	29	39%	150
2018	010	12	ADJUJ012	ADJUJALL OTHER	1200	ADJUTAN	2243	ANTITERRORISM AC	042	ADDITIONA	0	0	0%	500	0%	432	438	101%	1,301	34%	6,000
2018	010	12	ADJUJ012	ADJUJALL OTHER	1200	ADJUTAN	2243	ANTITERRORISM AC	049	TRANSFER	0	0	0%	3	0%	25	28	112%	32	86%	32
2018	010	12	ADJUJ012	ADJUJALL OTHER	1200	ADJUTAN	2243	ANTITERRORISM AC	064	RET PENSK	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUJ012	ADJUJALL OTHER	1200	ADJUTAN	2243	ANTITERRORISM AC	070	IN STATE T	0	0	0%	42	0%	0	0	0%	250	0%	500
2018	010	12	ADJUJ012	ADJUJALL OTHER	1200	ADJUTAN	2243	ANTITERRORISM AC	080	OUT OF ST	0	0	0%	417	0%	0	0	0%	2,500	0%	5,000
2018	010	12	ADJUJ012	ADJUJALL OTHER	1200	ADJUTAN	2243	ANTITERRORISM AC	102	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUJ012	ADJUJALL OTHER	1200	ADJUTAN	2243	ANTITERRORISM AC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUJ012	ADJUJALL OTHER	1200	ADJUTAN	2244	ARMY SUSTAINABLE	041	AUDIT FUN	0	0	0%	137	0%	2	47	2,432%	11	421%	1,639
2018	010	12	ADJUJ012	ADJUJALL OTHER	1200	ADJUTAN	2244	ARMY SUSTAINABLE	102	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUJ012	ADJUJALL OTHER	1200	ADJUTAN	2244	ARMY SUSTAINABLE	103	CONTRACT	37,557	54,922	146%	246,743	22%	49,141	267,219	544%	322,845	83%	1,865,247
2018	010	12	ADJUJ012	ADJUJALL OTHER	1200	ADJUTAN	2244	ARMY SUSTAINABLE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018																					



2018	010	12	ADJUJ012	ADJUJALL OTHER	1200	ADJUTAN3133	ARNG TELECOMMS	070	IN STATE T	0	0.0%	42	0%	0	0%	250	0%	500		
2018	010	12	ADJUJ012	ADJUJALL OTHER	1200	ADJUTAN3133	ARNG TELECOMMS	080	OUT OF ST	0	0.0%	167	0%	0	0%	1,000	0%	2,000		
2018	010	12	ADJUJ012	ADJUJALL OTHER	1200	ADJUTAN3133	ARNG TELECOMMS	102	CONTRACT	0	0.0%	83	0%	0	0%	501	0%	1,001		
2018	010	12	ADJUJ012	ADJUJALL OTHER	1200	ADJUTAN3133	ARNG TELECOMMS	999	FCLG	0	0.0%	0	0%	0	0%	0	0%	0		
2018	010	12	ADJUJ012	ADJUJALL OTHER	1200	ADJUTAN3134	AIR GUARD STARBA	041	AUDIT FUN	0	0.0%	0	0%	0	0%	0	0%	0		
2018	010	12	ADJUJ012	ADJUJALL OTHER	1200	ADJUTAN3134	AIR GUARD STARBA	102	CONTRACT	0	0.0%	0	0%	0	0%	0	0%	0		
2018	010	12	ADJUJ012	ADJUJALL OTHER	1200	ADJUTAN3134	AIR GUARD STARBA	999	FCLG	0	0.0%	0	0%	0	0%	0	0%	0		
2018	010	12	ADJUJ012	ADJUJALL OTHER	1200	ADJUTAN3314	AIR GUARD ENVIRON	041	AUDIT FUN	0	0.0%	5	0%	14	0%	25	0%	55		
2018	010	12	ADJUJ012	ADJUJALL OTHER	1200	ADJUTAN3314	AIR GUARD ENVIRON	042	ADDITIONA	0	0.0%	250	0%	625	0%	1,362	0%	3,000		
2018	010	12	ADJUJ012	ADJUJALL OTHER	1200	ADJUTAN3314	AIR GUARD ENVIRON	049	TRANSFER	0	0.0%	3	0%	25	28	112%	32	86%	32	
2018	010	12	ADJUJ012	ADJUJALL OTHER	1200	ADJUTAN3314	AIR GUARD ENVIRON	064	RET PENSK	0	0.0%	0	0%	0	0%	0	0%	0		
2018	010	12	ADJUJ012	ADJUJALL OTHER	1200	ADJUTAN3314	AIR GUARD ENVIRON	070	IN STATE T	0	0.0%	42	0%	0	0%	250	0%	500		
2018	010	12	ADJUJ012	ADJUJALL OTHER	1200	ADJUTAN3314	AIR GUARD ENVIRON	080	OUT OF ST	0	0.0%	250	0%	0	0%	1,500	0%	3,000		
2018	010	12	ADJUJ012	ADJUJALL OTHER	1200	ADJUTAN3314	AIR GUARD ENVIRON	999	FCLG	0	0.0%	0	0%	0	0%	0	0%	0		
2018	010	12	ADJUJ012	ADJUJALL OTHER	1200	ADJUTAN3315	ARMY GUARD FACIL	030	EQUIPMEN	0	0.0%	0	0%	0	0%	0	0%	0		
2018	010	12	ADJUJ012	ADJUJALL OTHER	1200	ADJUTAN3315	ARMY GUARD FACIL	041	AUDIT FUN	0	0.0%	0	0%	0	0%	0	0%	0		
2018	010	12	ADJUJ012	ADJUJALL OTHER	1200	ADJUTAN3315	ARMY GUARD FACIL	042	ADDITIONA	0	0.0%	0	0%	0	0%	0	0%	0		
2018	010	12	ADJUJ012	ADJUJALL OTHER	1200	ADJUTAN3315	ARMY GUARD FACIL	047	OWN FORC	0	0.0%	0	0%	0	0%	0	0%	0		
2018	010	12	ADJUJ012	ADJUJALL OTHER	1200	ADJUTAN3315	ARMY GUARD FACIL	103	CONTRACT	0	0.0%	0	0%	0	0%	0	0%	0		
2018	010	12	ADJUJ012	ADJUJALL OTHER	1200	ADJUTAN3315	ARMY GUARD FACIL	999	FCLG	0	0.0%	0	0%	0	0%	0	0%	0		
2018	010	12	ADJUJ012	ADJUJALL OTHER	1200	ADJUTAN6157	UNEMPLOYMENT CC	061	UNEMPLOY	0	0.0%	42	0%	0	1,281	0%	250	512%	500	
2018	010	12	ADJUJ012	ADJUJALL OTHER	1200	ADJUTAN6157	UNEMPLOYMENT CC	999	FCLG	0	0.0%	0	0%	0	0	0	0%	0		
2018	010	12	ADJUJ012	ADJUJALL OTHER	1200	ADJUTAN8148	WORKERS COMPEN	062	WORKERS	0	0.0%	833	0%	24,540	162,891	664%	4,963	3,282%	10,000	
2018	010	12	ADJUJ012	ADJUJALL OTHER	1200	ADJUTAN8148	WORKERS COMPEN	999	FCLG	0	0.0%	0	0%	0	0	0	0%	0		
2018	010	12	ADJUJ012	ADJUJALL OTHER	1200	ADJUTAN8525	NATIONAL GUARD S	999	FCLG	0	0.0%	0	0%	0	0	0	0%	0		
2018	010	12	ADJUJ012	ADJUJALL OTHER	1200	ADJUTAN8535	QTC AND BILLETIN	102	CONTRACT	0	0.0%	0	0%	0	0	0	0%	0		
2018	010	12	ADJUJ012	ADJUJALL OTHER	1200	ADJUTAN8535	QTC AND BILLETIN	999	FCLG	0	0.0%	0	0%	0	0	0	0%	0		
2018	010	12	ADJUJ012	ADJUJALL OTHER	1200	ADJUTAN8540	ARG STATE TR CTR	102	CONTRACT	0	0.0%	0	0%	0	0	0	0%	0		
2018	010	12	ADJUJ012	ADJUJALL OTHER	1200	ADJUTAN8540	ARG STATE TR CTR	999	FCLG	0	0.0%	0	0%	0	0	0	0%	0		
2018	010	12	ADJUJ012	ADJUJALL OTHER	1200	ADJUTAN8560	STATE ACTIVE DUTY	100	PREScriPT	0	0.0%	0	0%	0	0	0	0%	0		
2018	010	12	ADJUJ012	ADJUJALL OTHER	1200	ADJUTAN8560	STATE ACTIVE DUTY	101	MEDICAL P	0	0.0%	0	0%	0	0	0	0%	0		
2018	010	12	ADJUJ012	ADJUJALL OTHER	1200	ADJUTAN8560	STATE ACTIVE DUTY	102	CONTRACT	0	0.0%	0	0%	0	0	0	0%	0		
2018	010	12	ADJUJ012	ADJUJALL OTHER	1200	ADJUTAN8560	STATE ACTIVE DUTY	212	HEALTH PR	0	0.0%	0	0%	0	0	0	0%	0		
2018	010	12	ADJUJ012	ADJUJALL OTHER	1200	ADJUTAN8560	STATE ACTIVE DUTY	250	STATE ACT	0	0.0%	0	0%	0	0	0	0%	0		
2018	010	12	ADJUJ012	ADJUJALL OTHER	1200	ADJUTAN8560	STATE ACTIVE DUTY	999	FCLG	0	0.0%	0	0%	0	0	0	0%	0		
2018	010	12	ADJUJ012	ADJUJALL OTHER	1210	NH STATE2260	CEMETERY OPERAT	022	RENTS-LEA	30	35	117%	29	120%	261	327	125%	254	129%	560
2018	010	12	ADJUJ012	ADJUJALL OTHER	1210	NH STATE2260	CEMETERY OPERAT	023	HEAT ELEC	592	412	70%	647	64%	7,412	5,789	78%	8,104	71%	19,000
2018	010	12	ADJUJ012	ADJUJALL OTHER	1210	NH STATE2260	CEMETERY OPERAT	024	MAINT OTH	0	0.0%	0	0%	0	0	0	0%	0	0	
2018	010	12	ADJUJ012	ADJUJALL OTHER	1210	NH STATE2260	CEMETERY OPERAT	026	ORGANIZA	0	0.0%	8	0%	0	0	0	50	0%	100	
2018	010	12	ADJUJ012	ADJUJALL OTHER	1210	NH STATE2260	CEMETERY OPERAT	030	EQUIPMEN	0	0.0%	7,517	0%	38,154	30,483	80%	74,812	41%	90,205	
2018	010	12	ADJUJ012	ADJUJALL OTHER	1210	NH STATE2260	CEMETERY OPERAT	041	AUDIT FUN	0	0.0%	0	0%	0	0	0	0	0%	0	
2018	010	12	ADJUJ012	ADJUJALL OTHER	1210	NH STATE2260	CEMETERY OPERAT	042	ADDITIONA	0	0.0%	0	0%	0	0	0	0	0%	0	
2018	010	12	ADJUJ012	ADJUJALL OTHER	1210	NH STATE2260	CEMETERY OPERAT	047	OWN FORC	322	755	235%	322	235%	1,071	1,177	110%	1,071	110%	7,000
2018	010	12	ADJUJ012	ADJUJALL OTHER	1210	NH STATE2260	CEMETERY OPERAT	048	CONTRACT	0	0.0%	0	0%	0	0	0	0	0%	0	
2018	010	12	ADJUJ012	ADJUJALL OTHER	1210	NH STATE2260	CEMETERY OPERAT	049	TRANSFER	0	0.0%	18	0%	197	193	98%	221	87%	221	
2018	010	12	ADJUJ012	ADJUJALL OTHER	1210	NH STATE2260	CEMETERY OPERAT	064	RET PENSK	0	0.0%	0	0%	0	0	0	0	0%	0	
2018	010	12	ADJUJ012	ADJUJALL OTHER	1210	NH STATE2260	CEMETERY OPERAT	070	IN STATE T	0	0.0%	21	0%	0	60	0%	125	48%	250	
2018	010	12	ADJUJ012	ADJUJALL OTHER	1210	NH STATE2260	CEMETERY OPERAT	080	OUT OF ST	0	0.0%	167	0%	0	0	0	1,000	0%	2,000	
2018	010	12	ADJUJ012	ADJUJALL OTHER	1210	NH STATE2260	CEMETERY OPERAT	102	CONTRACT	250	0.0%	250	0%	8,827	9,000	102%	8,827	102%	9,000	
2018	010	12	ADJUJ012	ADJUJALL OTHER	1210	NH STATE2260	CEMETERY OPERAT	103	CONTRACT	3,955	844	21%	4,053	21%	7,708	7,898	102%	7,898	100%	17,164
2018	010	12	ADJUJ012	ADJUJALL OTHER	1210	NH STATE2260	CEMETERY OPERAT	999	FCLG	0	0.0%	0	0%	0	0	0	0	0%	0	
2018	010	12	ADJUJ012	ADJUJALL OTHER	1210	NH STATE8265	STATE VETERANS C	103	CONTRACT	0	0.0%	0	0%	0	0	0	0	0%	0	
2018	010	12	ADJUJ012	ADJUJALL OTHER	1210	NH STATE8265	STATE VETERANS C	999	FCLG	0	0.0%	0	0%	0	0	0	0	0%	0	
2018	010	12	ADJUJ012	ADJUJALL OTHER	1220	NH STATE2401	STATE ACTIVE DUTY	250	STATE ACT	0	0.0%	6,717	0%	4,526	28,052	620%	80,602	35%	80,602	
2018	010	12	ADJUJ012	ADJUJALL OTHER	1220	NH STATE2401	STATE ACTIVE DUTY	999	FCLG	0	0.0%	0	0%	0	0	0	0	0%	0	
2018	010	12	ADJUJ012	ADJUJALL OTHER	1299	ARRA STM0862	TRAINING SITE IMPR	041	AUDIT FUN	0	0.0%	0	0%	0	0	0	0	0%	0	
2018	010	12	ADJUJ012	ADJUJALL OTHER	1299	ARRA STM0862	TRAINING SITE IMPR	103	CONTRACT	0	0.0%	0	0%	0	0	0	0	0%	0	
2018	010	12	ADJUJ012	ADJUJALL OTHER	1299	ARRA STM0862	TRAINING SITE IMPR	999	FCLG	0	0.0%	0	0%	0	0	0	0	0%	0	
2018	010	12	ADJUJ012	ADJUJALL OTHER	1299	ARRA STM0880	CAMP LABONTEE IM	041	AUDIT FUN	0	0.0%	0	0%	0	0	0	0	0%	0	
2018	010	12	ADJUJ012	ADJUJALL OTHER	1299	ARRA STM0880	CAMP LABONTEE IM	103	CONTRACT	0	0.0%	0	0%	0	0	0	0	0%	0	
2018	010	12	ADJUJ012	ADJUJALL OTHER	1299	ARRA STM0880	CAMP LABONTEE IM	999	FCLG	0	0.0%	0	0%	0	0	0	0	0%	0	
2018	010	12	ADJUJ012	ADJUJALL OTHER	1299	ARRA STM0881	STATE MILITARY RE	041	AUDIT FUN	0	0.0%	0	0%	0	0	0	0	0%	0	
2018	010	12	ADJUJ012	ADJUJALL OTHER	1299	ARRA STM0881	STATE MILITARY RE	103	CONTRACT	0	0.0%	0	0%	0	0	0	0	0%	0	
2018	010	12	ADJUJ012	ADJUJALL OTHER	1299	ARRA STM0881	STATE MILITARY RE	999	FCLG	0	0.0%	0	0%	0	0	0	0	0%	0	
2018	010	12	ADJUJ012	ADJUJALL OTHER	1299	ARRA STM0882	STATEWIDE FMS/CS	041	AUDIT FUN	0	0.0%	0	0%	0	0	0	0	0%	0	
2018	010	12	ADJUJ012	ADJUJALL OTHER	1299	ARRA STM0882	STATEWIDE FMS/CS	103	CONTRACT	0	0.0%	0	0%	0	0	0	0	0%	0	
2018	010	12	ADJUJ012	ADJUJALL OTHER	1299	ARRA STM0882	STATEWIDE FMS/CS	999	FCLG	0	0.0%	0	0%	0	0	0	0	0%	0	
2018	010	12	ADJUJ012	ADJUJALL OTHER			CATEGORY TOTALS			1,591,726	1,306,357	82%	4,435,610	29%	4,911,945	6,654,167	135%	10,858,685	61%	22,615,069
2018	010	12	ADJUJ012	ADJUJALL OTHER			CATEGORY TOTALS			2,367,135	2,135,956	90%	5,466,160	39%	9,609,105	11,702,988	122%	16,875,205	69%	35,188,298
2018	010	13	PEAS013	PEASFULL TIME PER	1300	PEASE DE1385	PEASE DEVELOPME	010	PERSONAL	0	0.0%	0	0%	0	0	0	0	0%	0	
2018	010	13	PEAS013	PEASFULL TIME PER	1300	PEASE DE1385	PEASE DEVELOPME	016	PERSONAL	0	0.0%	0	0%	0	0	0	0	0%	0	
2018	010	13	PEAS013	PEASFULL TIME PER	1305	DIV OF PQ3850	ADMINISTRATION	010	PERSONAL	8,471	5,153	61%	10,626	48%	56,687	34,495	61%	71,114	49%	137,201
2018	010	13	PEAS013	PEASFULL TIME PER	1305	DIV OF PQ3850	ADMINISTRATION	011	PERSONAL	0	0.0%	0	0%	0	0	0	0	0%	0	
2018	010	13	PEAS013	PEASFULL TIME PER	1305	DIV OF PQ3850	ADMINISTRATION	017	FT EMPLOY	0	0.0%	0	0%	0	0	0	0	0%	0	
2018	010	13	PEAS013	PEASFULL TIME PER	1305	DIV OF PQ3850	ADMINISTRATION	019	HOLIDAY P	0	0.0%	611	0%	262	227	87%	7,332	3%	7,332	
2018	010	13	PEAS013	PEASFULL TIME PER	1305	DIV OF PQ3857	HARBOR MANAGEME	010	PERSONAL	11,108	11,197	101%	13,858	81%	71,469	72,755				



2018	010	14	ADMIN014	ADMIN FULL TIME PER	1410	DIVISION 1442	BUR OF EMPLOYEE	010	PERSONAL	3,569	3,803	107%	4,067	94%	8,921	24,142	271%	10,166	237%	37,050
2018	010	14	ADMIN014	ADMIN FULL TIME PER	1410	DIVISION 1442	BUR OF EMPLOYEE	011	PERSONAL	6,987	7,127	102%	7,067	101%	45,416	46,325	102%	45,936	101%	92,650
2018	010	14	ADMIN014	ADMIN FULL TIME PER	1410	DIVISION 1442	BUR OF EMPLOYEE	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN014	ADMIN FULL TIME PER	1410	DIVISION 2403	DOP RETIREMENT &	010	PERSONAL	13,053	0	0%	0	0%	84,001	0	0%	0	0%	0
2018	010	14	ADMIN014	ADMIN FULL TIME PER	1410	DIVISION 2403	DOP RETIREMENT &	011	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN014	ADMIN FULL TIME PER	1415	DIVISION 1303	GRAPHIC SERVICES	010	PERSONAL	14,151	0	0%	0	0%	84,539	0	0%	0	0%	0
2018	010	14	ADMIN014	ADMIN FULL TIME PER	1415	DIVISION 1303	GRAPHIC SERVICES	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN014	ADMIN FULL TIME PER	1415	DIVISION 1304	PHOTOCOPY OPERA	010	PERSONAL	7,788	0	0%	0	0%	52,294	0	0%	0	0%	0
2018	010	14	ADMIN014	ADMIN FULL TIME PER	1415	DIVISION 1304	PHOTOCOPY OPERA	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN014	ADMIN FULL TIME PER	1415	DIVISION 1410	HILLS AVE. WAREHO	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN014	ADMIN FULL TIME PER	1415	DIVISION 1411	BUREAU OF PLANNI	010	PERSONAL	0	4,716	0%	5,203	91%	34,863	30,654	88%	37,247	82%	62,439
2018	010	14	ADMIN014	ADMIN FULL TIME PER	1415	DIVISION 1411	BUREAU OF PLANNI	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN014	ADMIN FULL TIME PER	1415	DIVISION 1415	HEALTH FACILITIES	010	PERSONAL	8,602	0	0%	0	0%	47,298	0	0%	0	0%	0
2018	010	14	ADMIN014	ADMIN FULL TIME PER	1415	DIVISION 1415	HEALTH FACILITIES	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN014	ADMIN FULL TIME PER	1415	DIVISION 1440	PLANT - PROPERTY	010	PERSONAL	17,676	23,945	135%	22,438	107%	114,941	143,460	125%	145,908	98%	293,987
2018	010	14	ADMIN014	ADMIN FULL TIME PER	1415	DIVISION 1440	PLANT - PROPERTY	011	PERSONAL	7,911	11,882	150%	8,712	136%	50,872	55,702	109%	56,025	99%	112,776
2018	010	14	ADMIN014	ADMIN FULL TIME PER	1415	DIVISION 1440	PLANT - PROPERTY	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN014	ADMIN FULL TIME PER	1415	DIVISION 2006	TELECOMMUNICATI	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN014	ADMIN FULL TIME PER	1415	DIVISION 2030	HEALTH - HUMAN SV	010	PERSONAL	27,437	28,119	102%	30,041	94%	181,992	195,016	107%	199,265	98%	403,023
2018	010	14	ADMIN014	ADMIN FULL TIME PER	1415	DIVISION 2030	HEALTH - HUMAN SV	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN014	ADMIN FULL TIME PER	1415	DIVISION 2040	GENERAL SERVICES	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN014	ADMIN FULL TIME PER	1415	DIVISION 2040	GENERAL SERVICES	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN014	ADMIN FULL TIME PER	1415	DIVISION 2042	FACILITIES - ASSETS	010	PERSONAL	63,215	74,055	117%	77,819	95%	420,004	489,548	117%	517,040	95%	1,029,176
2018	010	14	ADMIN014	ADMIN FULL TIME PER	1415	DIVISION 2042	FACILITIES - ASSETS	012	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN014	ADMIN FULL TIME PER	1415	DIVISION 2042	FACILITIES - ASSETS	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN014	ADMIN FULL TIME PER	1415	DIVISION 2042	FACILITIES - ASSETS	059	TEMP FULL	5,414	0	0%	0	0%	13,946	0	0%	0	0%	0
2018	010	14	ADMIN014	ADMIN FULL TIME PER	1415	DIVISION 2045	BUREAU OF COURT	010	PERSONAL	70,762	82,568	117%	81,091	102%	461,797	522,126	113%	529,203	99%	1,088,809
2018	010	14	ADMIN014	ADMIN FULL TIME PER	1415	DIVISION 2045	BUREAU OF COURT	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN014	ADMIN FULL TIME PER	1415	DIVISION 2051	BRIDGES HOUSE	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN014	ADMIN FULL TIME PER	1415	DIVISION 2080	SAFETY BUILDING	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN014	ADMIN FULL TIME PER	1415	DIVISION 2081	EMERGENCY OPERA	010	PERSONAL	9,200	9,661	105%	9,530	101%	60,700	64,295	106%	62,876	102%	127,337
2018	010	14	ADMIN014	ADMIN FULL TIME PER	1415	DIVISION 2081	EMERGENCY OPERA	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN014	ADMIN FULL TIME PER	1415	DIVISION 2082	DMV TESTING FACIL	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN014	ADMIN FULL TIME PER	1415	DIVISION 2083	M - S BUILDING	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN014	ADMIN FULL TIME PER	1415	DIVISION 2088	DOT MECHANICAL S	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN014	ADMIN FULL TIME PER	1415	DIVISION 2090	MORTON BUILDING	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN014	ADMIN FULL TIME PER	1415	DIVISION 2090	MORTON BUILDING	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN014	ADMIN FULL TIME PER	1415	DIVISION 2091	PUBLIC WORKS BUR	010	PERSONAL	117,703	0	0%	0	0%	711,945	0	0%	0	0%	0
2018	010	14	ADMIN014	ADMIN FULL TIME PER	1415	DIVISION 2091	PUBLIC WORKS BUR	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN014	ADMIN FULL TIME PER	1415	DIVISION 2091	PUBLIC WORKS BUR	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN014	ADMIN FULL TIME PER	1415	DIVISION 2093	61 SOUTH SPRING S	010	PERSONAL	2,851	3,027	106%	2,999	101%	18,833	19,924	106%	19,808	101%	39,634
2018	010	14	ADMIN014	ADMIN FULL TIME PER	1415	DIVISION 2093	61 SOUTH SPRING S	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN014	ADMIN FULL TIME PER	1415	DIVISION 2094	WALKER BUILDING	010	PERSONAL	14,494	14,623	101%	14,868	98%	94,600	88,185	93%	97,042	91%	194,391
2018	010	14	ADMIN014	ADMIN FULL TIME PER	1415	DIVISION 2094	WALKER BUILDING	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN014	ADMIN FULL TIME PER	1415	DIVISION 2095	LONDERGAN HALL	010	PERSONAL	5,522	5,853	106%	5,803	101%	35,385	37,355	106%	37,187	100%	75,544
2018	010	14	ADMIN014	ADMIN FULL TIME PER	1415	DIVISION 2095	LONDERGAN HALL	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN014	ADMIN FULL TIME PER	1415	DIVISION 2096	JOHNSON HALL	010	PERSONAL	2,445	2,597	106%	2,572	101%	15,805	16,772	106%	16,630	101%	33,637
2018	010	14	ADMIN014	ADMIN FULL TIME PER	1415	DIVISION 2096	JOHNSON HALL	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN014	ADMIN FULL TIME PER	1415	DIVISION 2097	SPAULDING HALL	010	PERSONAL	4,634	4,422	95%	4,711	94%	28,474	29,046	102%	28,944	100%	57,771
2018	010	14	ADMIN014	ADMIN FULL TIME PER	1415	DIVISION 2097	SPAULDING HALL	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN014	ADMIN FULL TIME PER	1415	DIVISION 2098	DEPT. OF JUSTICE B	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN014	ADMIN FULL TIME PER	1415	DIVISION 2106	LEGISLATIVE OFFICE	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN014	ADMIN FULL TIME PER	1415	DIVISION 2167	OLD MILL #1	010	PERSONAL	5,621	5,816	103%	5,765	101%	37,435	38,704	103%	38,396	101%	76,924
2018	010	14	ADMIN014	ADMIN FULL TIME PER	1415	DIVISION 2167	OLD MILL #1	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN014	ADMIN FULL TIME PER	1415	DIVISION 2950	GENERAL SERVICES	010	PERSONAL	55,134	51,656	94%	61,202	84%	362,439	363,087	100%	402,331	90%	818,546
2018	010	14	ADMIN014	ADMIN FULL TIME PER	1415	DIVISION 2950	GENERAL SERVICES	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN014	ADMIN FULL TIME PER	1415	DIVISION 2951	DEPT OF SAFETY / D	010	PERSONAL	26,403	29,581	112%	27,658	107%	184,450	194,654	106%	193,222	101%	385,954
2018	010	14	ADMIN014	ADMIN FULL TIME PER	1415	DIVISION 2951	DEPT OF SAFETY / D	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN014	ADMIN FULL TIME PER	1415	DIVISION 2952	DOT BUILDINGS	010	PERSONAL	20,656	23,567	114%	22,125	107%	144,781	153,327	106%	155,078	99%	314,725
2018	010	14	ADMIN014	ADMIN FULL TIME PER	1415	DIVISION 2952	DOT BUILDINGS	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN014	ADMIN FULL TIME PER	1415	DIVISION 2998	DISCOVERY CENTER	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN014	ADMIN FULL TIME PER	1415	DIVISION 3403	PRINT SHOP OPERA	010	PERSONAL	27,963	0	0%	0	0%	190,148	0	0%	0	0%	0
2018	010	14	ADMIN014	ADMIN FULL TIME PER	1415	DIVISION 3403	PRINT SHOP OPERA	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN014	ADMIN FULL TIME PER	1415	DIVISION 45320	LAKES REGION CAM	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN014	ADMIN FULL TIME PER	1415	DIVISION 45912	EMERGENCY SUPPC	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN014	ADMIN FULL TIME PER	1415	DIVISION 45913	FIXED & MOBILE ASS	010	PERSONAL	20,807	0	0%	0	0%	116,137	0	0%	0	0%	0
2018	010	14	ADMIN014	ADMIN FULL TIME PER	1415	DIVISION 45913	FIXED & MOBILE ASS	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN014	ADMIN FULL TIME PER	1415	DIVISION 45914	SHERIFF REIMBURS	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN014	ADMIN FULL TIME PER	1415	DIVISION 45964	DUBE BUILDING	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN014	ADMIN FULL TIME PER	1415	DIVISION 45966	ANNA PHILBROOK C	010	PERSONAL	3,098	3,290	106%	3,283	100%	20,134	21,488	107%	21,339	101%	43,043
2018	010	14	ADMIN014	ADMIN FULL TIME PER	1415	DIVISION 45968	LACONIA COTTAGES	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN014	ADMIN FULL TIME PER	1415	DIVISION 46937	HEATING-STATE OW	010	PERSONAL	0	0	0%	10,187	0%	0	0	0%	61,120	0%	122,





2018	010	14	ADMIN014	ADMIN BENEFITS TO	1415	DIVISION 45913	FIXED & MOBILE ASS	060	BENEFITS	11,077	0	0%	0	0%	0	0%	0	0%	0	
2018	010	14	ADMIN014	ADMIN BENEFITS TO	1415	DIVISION 45964	DUBE BUILDING	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	14	ADMIN014	ADMIN BENEFITS TO	1415	DIVISION 45966	ANNA PHILBROOK C	060	BENEFITS	2,070	2,208	107%	2,140	103%	13,532	13,805	102%	13,990	99%	28,844
2018	010	14	ADMIN014	ADMIN BENEFITS TO	1415	DIVISION 45968	LACONIA COTTAGES	060	BENEFITS	122	126	103%	108	116%	849	915	108%	755	121%	1,575
2018	010	14	ADMIN014	ADMIN BENEFITS TO	1415	DIVISION 46937	HEATING-STATE OW	060	BENEFITS	0	314	0%	5,570	6%	0	1,966	0%	33,422	6%	66,845
2018	010	14	ADMIN014	ADMIN BENEFITS TO	1415	DIVISION 47886	PURCHASING ADMIN	060	BENEFITS	24,116	0	0%	0	0%	165,452	0	0%	0	0%	0
2018	010	14	ADMIN014	ADMIN BENEFITS TO	1415	DIVISION 48000	SURPLUS FOOD	060	BENEFITS	7,859	0	0%	0	0%	51,206	0	0%	0	0%	0
2018	010	14	ADMIN014	ADMIN BENEFITS TO	1415	DIVISION 48050	CENTRALIZED MAIL	060	BENEFITS	2,534	2,818	111%	3,908	72%	25,115	18,119	72%	38,741	47%	65,800
2018	010	14	ADMIN014	ADMIN BENEFITS TO	1415	DIVISION 48100	SURPLUS PROPERT	060	BENEFITS	3,998	0	0%	0	0%	25,218	0	0%	0	0%	0
2018	010	14	ADMIN014	ADMIN BENEFITS TO	1415	DIVISION 48116	WORKERS COMPEN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN014	ADMIN BENEFITS TO	1415	DIVISION 48118	WORKERS COMPEN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN014	ADMIN BENEFITS TO	1415	DIVISION 48175	TEMPORARY EMERG	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN014	ADMIN BENEFITS TO	1415	DIVISION 48185	STATE ADMINISTRA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN014	ADMIN BENEFITS TO	1417	DIV PROC 1961	PROCUREMENT CAF	060	BENEFITS	0	0	0%	1,627	0%	0	0	0%	9,762	0%	19,523
2018	010	14	ADMIN014	ADMIN BENEFITS TO	1417	DIV PROC 5114	PURCHASING ADMIN	060	BENEFITS	0	31,569	0%	37,645	84%	0	207,722	0%	225,871	92%	451,742
2018	010	14	ADMIN014	ADMIN BENEFITS TO	1417	DIV PROC 5118	FIXED & MOBILE ASS	060	BENEFITS	0	10,633	0%	12,043	88%	0	73,633	0%	72,259	102%	144,518
2018	010	14	ADMIN014	ADMIN BENEFITS TO	1417	DIV PROC 5120	GRAPHIC SERVICES	060	BENEFITS	0	7,445	0%	8,021	93%	0	48,892	0%	48,129	102%	96,257
2018	010	14	ADMIN014	ADMIN BENEFITS TO	1417	DIV PROC 5127	PHOTOCOPY OPERA	060	BENEFITS	0	4,119	0%	6,484	64%	0	26,873	0%	38,907	69%	77,813
2018	010	14	ADMIN014	ADMIN BENEFITS TO	1417	DIV PROC 5128	PRINT SHOP OPERA	060	BENEFITS	0	15,994	0%	19,413	82%	0	109,697	0%	116,478	94%	232,956
2018	010	14	ADMIN014	ADMIN BENEFITS TO	1417	DIV PROC 5129	SURPLUS FOOD	060	BENEFITS	0	8,175	0%	9,221	89%	0	52,865	0%	55,326	96%	110,652
2018	010	14	ADMIN014	ADMIN BENEFITS TO	1417	DIV PROC 5132	STATE ADMINISTRA	060	BENEFITS	0	0	0%	13	0%	0	0	0%	77	0%	154
2018	010	14	ADMIN014	ADMIN BENEFITS TO	1417	DIV PROC 5133	SURPLUS PROPERT	060	BENEFITS	0	4,204	0%	4,675	90%	0	27,236	0%	28,050	97%	56,100
2018	010	14	ADMIN014	ADMIN BENEFITS TO	1417	DIV PROC 5134	EMERGENCY SUPPC	060	BENEFITS	0	0	0%	4	0%	0	0	0%	25	0%	49
2018	010	14	ADMIN014	ADMIN BENEFITS TO	1419	DIV PUBLI 5141	PUBLIC WORKS DES	060	BENEFITS	0	57,727	0%	69,335	83%	0	369,977	0%	416,008	89%	832,016
2018	010	14	ADMIN014	ADMIN BENEFITS TO	1420	FINANCIAL 1370	FINANCIAL DATA MG	060	BENEFITS	62,699	68,341	109%	71,245	96%	412,336	422,428	102%	468,536	90%	959,154
2018	010	14	ADMIN014	ADMIN BENEFITS TO	1420	FINANCIAL 8119	WORKERS COMPEN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN014	ADMIN BENEFITS TO	1425	GAL CERT 7770	GAL CERTIFICATION	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN014	ADMIN BENEFITS TO	1430	COMM ON THE STAT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	14	ADMIN014	ADMIN BENEFITS TO	1435	RISK AND 2901	RISK MANAGEMENT	060	BENEFITS	37,326	45,850	123%	51,881	88%	221,558	298,079	135%	307,954	97%	668,028
2018	010	14	ADMIN014	ADMIN BENEFITS TO	1440	BUR PLAN 8262	RECYCLING FUND	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN014	ADMIN BENEFITS TO	1450	RISK MAN 8125	WORKERS COMPEN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN014	ADMIN BENEFITS TO	1455	PUBLIC W 8155	WORKERS COMPEN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN014	ADMIN BENEFITS TO	1460	BUR OF G 2105	LAW ENFORCEMENT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN014	ADMIN BENEFITS TO	1460	BUR OF G 8030	VENDING MACHINES	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN014	ADMIN BENEFITS TO	1465	COURT FA 8121	WORKERS COMPEN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN014	ADMIN BENEFITS TO	1475	BUREAU 48044	WORKERS COMPEN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN014	ADMIN BENEFITS TO	1480	GRAPHIC 8002	PHOTOCOPIER INVE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN014	ADMIN BENEFITS TO	1490	FACILITIES 3144	EMERGENCY BLDG.	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN014	ADMIN BENEFITS TO	1490	FACILITIES 8129	WORKERS COMPEN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN014	ADMIN BENEFITS TO	1497	STATE SU 8160	SURPLUS PROPERT	060	BENEFITS	2,510	2,639	105%	3,062	86%	13,304	18,070	136%	16,230	111%	37,908
2018	010	14	ADMIN014	ADMIN BENEFITS TO	1499	ARRA STM 0887	STATE ENERGY PRC	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN014	ADMIN BENEFITS TO	9998	ERP GRAN 9759	ACTIVITY ACCT AGY	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	011	14	ADMIN014	ADMIN BENEFITS TO	1405	DIVISION 47999	DEFAULT ACCOUNT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	013	14	ADMIN014	ADMIN BENEFITS TO	1405	DIVISION 41330	FINANCIAL REPORT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	14	ADMIN014	ADMIN BENEFITS TO	1405	DIVISION 41330	FINANCIAL REPORT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	017	14	ADMIN014	ADMIN BENEFITS TO	1405	DIVISION 41330	FINANCIAL REPORT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	14	ADMIN014	ADMIN BENEFITS TO	1405	DIVISION 41330	FINANCIAL REPORT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	040	14	ADMIN014	ADMIN BENEFITS TO	1405	DIVISION 41330	FINANCIAL REPORT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	040	14	ADMIN014	ADMIN BENEFITS TO	1405	DIVISION 47998	DEFAULT ACCOUNT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	040	14	ADMIN014	ADMIN BENEFITS TO	1405	DIVISION 47999	DEFAULT ACCOUNT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		14	ADMIN014	ADMIN BENEFITS TOTALS			CATEGORY TOTALS			633,480	662,923	105%	750,195	88%	4,079,336	4,217,376	103%	4,735,422	89%	9,661,554
2018	010	14	ADMIN014	ADMIN CONSULTANTS	1400	COMMISS 0842	SW BUSINESS PROC	046	CONSULTA	0	0	0%	7,148	0%	0	0	0%	42,890	0%	85,780
2018	010	14	ADMIN014	ADMIN CONSULTANTS	1400	COMMISS 1042	COMMISSIONER-ADM	046	CONSULTA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN014	ADMIN CONSULTANTS	1400	COMMISS 1356	RETIRES HEALTH I	046	CONSULTA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN014	ADMIN CONSULTANTS	1400	COMMISS 2327	OPEB	046	CONSULTA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN014	ADMIN CONSULTANTS	1405	DIVISION 41310	BUREAU OF ACCOUN	046	CONSULTA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN014	ADMIN CONSULTANTS	1410	DIVISION 41044	PERSONNEL ADMIN	046	CONSULTA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN014	ADMIN CONSULTANTS	1415	DIVISION 42040	GENERAL SERVICES	046	CONSULTA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN014	ADMIN CONSULTANTS	1415	DIVISION 42042	FACILITIES - ASSETS	046	CONSULTA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN014	ADMIN CONSULTANTS	1415	DIVISION 42045	BUREAU OF COURT	046	CONSULTA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN014	ADMIN CONSULTANTS	1415	DIVISION 45320	LAKES REGION CAM	046	CONSULTA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN014	ADMIN CONSULTANTS	1415	DIVISION 45913	FIXED & MOBILE ASS	046	CONSULTA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN014	ADMIN CONSULTANTS	1415	DIVISION 48185	STATE ADMINISTRA	046	CONSULTA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN014	ADMIN CONSULTANTS	1415	DIVISION 48686	ASSET MONETIZATI	046	CONSULTA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN014	ADMIN CONSULTANTS	1420	FINANCIAL 1370	FINANCIAL DATA MG	046	CONSULTA	0	0	0%	0	0%	0	0	0%	1	0%	1
2018	010	14	ADMIN014	ADMIN CONSULTANTS	1425	GAL CERT 7770	GAL CERTIFICATION	046	CONSULTA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		14	ADMIN014	ADMIN CONSULTANTS TOTALS			CATEGORY TOTALS			0	0	0%	7,148	0%	0	0	0%	42,891	0%	85,781
2018	010	14	ADMIN014	ADMIN CURRENT EXP	1400	COMMISS 0842	SW BUSINESS PROC	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN014	ADMIN CURRENT EXP	1400	COMMISS 1042	COMMISSIONER-ADM	020	CURRENT E	41	4	11%	106	4%	650	685	105%	1,690	41%	5,450
2018	010	14	ADMIN014	ADMIN CURRENT EXP	1400	COMMISS 1302	SPECIAL DISBURSE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN014	ADMIN CURRENT EXP	1400	COMMISS 1307	DEFERRED COMPEN	020	CURRENT E	224	62	27%	305	20%	806	217	27%	1,098	20%	2,250
2018	010	14	ADMIN014	ADMIN CURRENT EXP	1400	COMMISS 1350	BUDGET OFFICE	020	CURRENT E	37	1,038	2,789%	49	2,132%	7,227	2,042	28%	9,452	22%	27,898
2018	010	14	ADMIN014	ADMIN CURRENT EXP	1400	COMMISS 1356	RETIRES HEALTH I	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN014	ADMIN CURRENT EXP	1															





2018	010	14	ADMIN014	ADMIN ALL OTHER	1400	COMMISS3308	FEMA RELIEF	999	FCLG	0	0	0%	0%	0	0	0%	0%	0	0	
2018	010	14	ADMIN014	ADMIN ALL OTHER	1400	COMMISS3330	SHARED SERVICE C	039	TELECOMM	0	0	0%	0%	0	0	0%	0%	0	0	
2018	010	14	ADMIN014	ADMIN ALL OTHER	1400	COMMISS3330	SHARED SERVICE C	999	FCLG	0	0	0%	0%	0	0	0%	0%	0	0	
2018	010	14	ADMIN014	ADMIN ALL OTHER	1400	COMMISS4102	PROJECT MGT, INN	030	EQUIPMEN	0	0	0%	208	0	0	0%	1,250	0	2,500	
2018	010	14	ADMIN014	ADMIN ALL OTHER	1400	COMMISS4102	PROJECT MGT, INN	037	TECHNOLO	0	0	0%	167	0	0	0%	1,000	0	2,000	
2018	010	14	ADMIN014	ADMIN ALL OTHER	1400	COMMISS4102	PROJECT MGT, INN	038	TECHNOLO	0	0	0%	83	0	0	0%	500	0	1,000	
2018	010	14	ADMIN014	ADMIN ALL OTHER	1400	COMMISS4102	PROJECT MGT, INN	070	IN STATE T	0	0	0%	25	0	0	0%	150	0	300	
2018	010	14	ADMIN014	ADMIN ALL OTHER	1400	COMMISS4103	INTERNAL AUDIT UN	030	EQUIPMEN	0	0	0%	125	0	0	0%	750	0	1,500	
2018	010	14	ADMIN014	ADMIN ALL OTHER	1400	COMMISS4103	INTERNAL AUDIT UN	037	TECHNOLO	0	0	0%	83	0	0	0%	500	0	1,000	
2018	010	14	ADMIN014	ADMIN ALL OTHER	1400	COMMISS4103	INTERNAL AUDIT UN	038	TECHNOLO	0	0	0%	42	0	0	0%	250	0	500	
2018	010	14	ADMIN014	ADMIN ALL OTHER	1400	COMMISS4103	INTERNAL AUDIT UN	070	IN STATE T	0	0	0%	25	0	0	0%	150	0	300	
2018	010	14	ADMIN014	ADMIN ALL OTHER	1400	COMMISS6158	UNEMPLOYMENT CC	061	UNEMPLOY	-192	0	0%	833	0	5,450	4,994	92%	6,717	74%	10,000
2018	010	14	ADMIN014	ADMIN ALL OTHER	1400	COMMISS6158	UNEMPLOYMENT CC	999	FCLG	0	0	0%	0	0	0	0	0%	0	0	0
2018	010	14	ADMIN014	ADMIN ALL OTHER	1400	COMMISS8120	WORKERS COMPEN	062	WORKERS	0	0	0%	83	0	98,768	55,478	56%	556	9,969%	1,000
2018	010	14	ADMIN014	ADMIN ALL OTHER	1400	COMMISS8120	WORKERS COMPEN	999	FCLG	0	0	0%	0	0	0	0	0%	0	0	0
2018	010	14	ADMIN014	ADMIN ALL OTHER	1400	COMMISS8159	WORKERS COMPEN	062	WORKERS	0	0	0%	0	0	0	0	0%	0	0	0
2018	010	14	ADMIN014	ADMIN ALL OTHER	1400	COMMISS8159	WORKERS COMPEN	999	FCLG	0	0	0%	0	0	0	0	0%	0	0	0
2018	010	14	ADMIN014	ADMIN ALL OTHER	1400	COMMISS8623	OFFICE OF COST C	022	RENTS-LEA	0	0	0%	0	0	0	0	0%	0	0	0
2018	010	14	ADMIN014	ADMIN ALL OTHER	1400	COMMISS8623	OFFICE OF COST C	024	MAINT OTH	0	0	0%	30	0	0	0	0%	180	0	360
2018	010	14	ADMIN014	ADMIN ALL OTHER	1400	COMMISS8623	OFFICE OF COST C	030	EQUIPMEN	0	0	0%	0	0	0	0	0%	0	0	0
2018	010	14	ADMIN014	ADMIN ALL OTHER	1400	COMMISS8623	OFFICE OF COST C	039	TELECOMM	7,523	640	9%	3,653	18%	9,393	2,386	25%	4,560	52%	5,863
2018	010	14	ADMIN014	ADMIN ALL OTHER	1400	COMMISS8623	OFFICE OF COST C	064	RET PENS	0	0	0%	0	0	0	0	0%	0	0	0
2018	010	14	ADMIN014	ADMIN ALL OTHER	1400	COMMISS8623	OFFICE OF COST C	070	IN STATE T	290	0	0%	281	0	1,818	1,935	106%	1,760	110%	3,775
2018	010	14	ADMIN014	ADMIN ALL OTHER	1400	COMMISS8623	OFFICE OF COST C	999	FCLG	0	0	0%	0	0	0	0	0%	0	0	0
2018	010	14	ADMIN014	ADMIN ALL OTHER	1400	COMMISS8885	TRI-COUNTY LOAN F	073	GRANTS NC	0	0	0%	0	0	0	0	0%	0	0	0
2018	010	14	ADMIN014	ADMIN ALL OTHER	1400	COMMISS8885	TRI-COUNTY LOAN F	103	CONTRACT	0	0	0%	0	0	0	0	0%	0	0	0
2018	010	14	ADMIN014	ADMIN ALL OTHER	1400	COMMISS8885	TRI-COUNTY LOAN F	106	GOODS FO	0	0	0%	0	0	0	0	0%	0	0	0
2018	010	14	ADMIN014	ADMIN ALL OTHER	1400	COMMISS8885	TRI-COUNTY LOAN F	999	FCLG	0	0	0%	0	0	0	0	0%	0	0	0
2018	010	14	ADMIN014	ADMIN ALL OTHER	1405	DIVISION 1201	10% FOR RDF	999	FCLG	0	0	0%	0	0	0	0	0%	0	0	0
2018	010	14	ADMIN014	ADMIN ALL OTHER	1405	DIVISION 1310	BUREAU OF ACCOU	022	RENTS-LEA	0	0	0%	0	0	0	0	0%	0	0	0
2018	010	14	ADMIN014	ADMIN ALL OTHER	1405	DIVISION 1310	BUREAU OF ACCOU	026	ORGANIZAT	0	0	0%	500	0	0	0	0%	0	0	0
2018	010	14	ADMIN014	ADMIN ALL OTHER	1405	DIVISION 1310	BUREAU OF ACCOU	030	EQUIPMEN	0	0	0%	42	0	0	0	0%	250	0	500
2018	010	14	ADMIN014	ADMIN ALL OTHER	1405	DIVISION 1310	BUREAU OF ACCOU	037	TECHNOLO	0	0	0%	83	0	0	0	0%	500	0	1,000
2018	010	14	ADMIN014	ADMIN ALL OTHER	1405	DIVISION 1310	BUREAU OF ACCOU	038	TECHNOLO	0	0	0%	0	0	0	0	0%	0	0	0
2018	010	14	ADMIN014	ADMIN ALL OTHER	1405	DIVISION 1310	BUREAU OF ACCOU	039	TELECOMM	0	806	0%	583	138%	2,799	3,405	122%	2,978	114%	7,001
2018	010	14	ADMIN014	ADMIN ALL OTHER	1405	DIVISION 1310	BUREAU OF ACCOU	048	CONTRACT	0	0	0%	0	0	0	0	0%	0	0	0
2018	010	14	ADMIN014	ADMIN ALL OTHER	1405	DIVISION 1310	BUREAU OF ACCOU	064	RET PENS	0	0	0%	0	0	0	0	0%	0	0	0
2018	010	14	ADMIN014	ADMIN ALL OTHER	1405	DIVISION 1310	BUREAU OF ACCOU	066	EMPLOYEE	0	0	0%	0	0	0	0	0%	0	0	0
2018	010	14	ADMIN014	ADMIN ALL OTHER	1405	DIVISION 1310	BUREAU OF ACCOU	070	IN STATE T	0	0	0%	0	0	0	0	0%	0	0	0
2018	010	14	ADMIN014	ADMIN ALL OTHER	1405	DIVISION 1310	BUREAU OF ACCOU	102	CONTRACT	0	0	0%	0	0	0	0	0%	0	0	0
2018	010	14	ADMIN014	ADMIN ALL OTHER	1405	DIVISION 1310	BUREAU OF ACCOU	999	FCLG	0	0	0%	0	0	0	0	0%	0	0	0
2018	010	14	ADMIN014	ADMIN ALL OTHER	1405	DIVISION 1315	AUDIT FUNDS SET A	041	AUDIT FUN	0	0	0%	0	0	0	0	0%	0	0	0
2018	010	14	ADMIN014	ADMIN ALL OTHER	1405	DIVISION 1315	AUDIT FUNDS SET A	051	CONSULTA	366,000	229,000	63%	0	0	570,900	497,900	87%	0	0	0
2018	010	14	ADMIN014	ADMIN ALL OTHER	1405	DIVISION 1315	AUDIT FUNDS SET A	999	FCLG	0	0	0%	0	0	0	0	0%	0	0	0
2018	010	14	ADMIN014	ADMIN ALL OTHER	1405	DIVISION 1330	FINANCIAL REPORTI	022	RENTS-LEA	0	0	0%	0	0	0	0	0%	0	0	0
2018	010	14	ADMIN014	ADMIN ALL OTHER	1405	DIVISION 1330	FINANCIAL REPORTI	026	ORGANIZAT	0	0	0%	583	0	5,000	5,750	115%	7,000	82%	7,000
2018	010	14	ADMIN014	ADMIN ALL OTHER	1405	DIVISION 1330	FINANCIAL REPORTI	030	EQUIPMEN	0	0	0%	392	0	0	671	0	2,550	29%	4,000
2018	010	14	ADMIN014	ADMIN ALL OTHER	1405	DIVISION 1330	FINANCIAL REPORTI	037	TECHNOLO	0	0	0%	83	0	0	0	0%	500	0	1,000
2018	010	14	ADMIN014	ADMIN ALL OTHER	1405	DIVISION 1330	FINANCIAL REPORTI	039	TELECOMM	0	512	0%	235	218%	1,250	1,574	126%	1,144	138%	2,820
2018	010	14	ADMIN014	ADMIN ALL OTHER	1405	DIVISION 1330	FINANCIAL REPORTI	064	RET PENS	0	0	0%	0	0	0	0	0%	0	0	0
2018	010	14	ADMIN014	ADMIN ALL OTHER	1405	DIVISION 1330	FINANCIAL REPORTI	070	IN STATE T	0	0	0%	0	0	40	0	0%	0	0	0
2018	010	14	ADMIN014	ADMIN ALL OTHER	1405	DIVISION 1330	FINANCIAL REPORTI	080	OUT OF ST	0	0	0%	0	0	0	0	0%	0	0	0
2018	010	14	ADMIN014	ADMIN ALL OTHER	1405	DIVISION 1330	FINANCIAL REPORTI	999	FCLG	0	0	0%	0	0	0	0	0%	0	0	0
2018	010	14	ADMIN014	ADMIN ALL OTHER	1405	DIVISION 2980	SHARED SERVICES	022	RENTS-LEA	112	0	0%	20	0	672	224	33%	122	183%	224
2018	010	14	ADMIN014	ADMIN ALL OTHER	1405	DIVISION 2980	SHARED SERVICES	028	TRANSFER	2,125	0	0%	0	0	12,681	0	0	0	0	0
2018	010	14	ADMIN014	ADMIN ALL OTHER	1405	DIVISION 2980	SHARED SERVICES	030	EQUIPMEN	0	0	0%	0	0	0	0	0%	0	0	0
2018	010	14	ADMIN014	ADMIN ALL OTHER	1405	DIVISION 2980	SHARED SERVICES	037	TECHNOLO	0	0	0%	0	0	0	0	0%	0	0	0
2018	010	14	ADMIN014	ADMIN ALL OTHER	1405	DIVISION 2980	SHARED SERVICES	038	TECHNOLO	0	0	0%	0	0	0	0	0%	0	0	0
2018	010	14	ADMIN014	ADMIN ALL OTHER	1405	DIVISION 2980	SHARED SERVICES	039	TELECOMM	0	0	0%	57	0	9,392	687	17%	304	226%	687
2018	010	14	ADMIN014	ADMIN ALL OTHER	1405	DIVISION 2980	SHARED SERVICES	064	RET PENS	0	0	0%	0	0	0	0	0%	0	0	0
2018	010	14	ADMIN014	ADMIN ALL OTHER	1405	DIVISION 2980	SHARED SERVICES	066	EMPLOYEE	0	0	0%	0	0	0	0	0%	0	0	0
2018	010	14	ADMIN014	ADMIN ALL OTHER	1405	DIVISION 2980	SHARED SERVICES	070	IN STATE T	3	0	0%	0	0	3	0	0%	0	0	0
2018	010	14	ADMIN014	ADMIN ALL OTHER	1405	DIVISION 2980	SHARED SERVICES	102	CONTRACT	0	0	0%	0	0	0	0	0%	0	0	0
2018	010	14	ADMIN014	ADMIN ALL OTHER	1405	DIVISION 2980	SHARED SERVICES	999	FCLG	0	0	0%	0	0	0	0	0%	0	0	0
2018	010	14	ADMIN014	ADMIN ALL OTHER	1405	DIVISION 7999	DEFAULT ACCOUNTI	701	OPERATING	0	0	0%	0	0	0	0	0%	0	0	0
2018	010	14	ADMIN014	ADMIN ALL OTHER	1405	DIVISION 7999	DEFAULT ACCOUNTI	702	TRANSFER	0	0	0%	0	0	0	0	0%	0	0	0
2018	010	14	ADMIN014	ADMIN ALL OTHER	1405	DIVISION 7999	DEFAULT ACCOUNTI	703	OPERATING	0	0	0%	0	0	0	0	0%	0	0	0
2018	010	14	ADMIN014	ADMIN ALL OTHER	1405	DIVISION 7999	DEFAULT ACCOUNTI	704	INCREASE	0	0	0%	0	0	0	0	0%	0	0	0
2018	010	14	ADMIN014	ADMIN ALL OTHER	1405	DIVISION 7999	DEFAULT ACCOUNTI	705	DECREASE	0	0	0%	0	0	0	0	0%	0	0	0
2018	010	14	ADMIN014	ADMIN ALL OTHER	1405	DIVISION 7999	DEFAULT ACCOUNTI	707	CAPITAL LE	0	0	0%	0	0	0	0	0%	0	0	0
2018	010	14	ADMIN014	ADMIN ALL OTHER	1405	DIVISION 7999	DEFAULT ACCOUNTI	708	PROCEEDS	0	0	0%	0	0	0	0	0%	0	0	0
2018	010	14	ADMIN014	ADMIN ALL OTHER	1405	DIVISION 7999	DEFAULT ACCOUNTI	709	PROCEEDS	0	0	0%	0	0	0	0	0%	0	0	0
2018	010	14	ADMIN014	ADMIN ALL OTHER	1405	DIVISION 7999	DEFAULT ACCOUNTI	710	PMTS TO R	0	0	0%	0	0	0	0	0%	0	0	0
2018	010	14	ADMIN014	ADMIN ALL OTHER	1405	DIVISION 7999	DEFAULT ACCOUNTI	711	ISSUANCE	0	0	0%	0	0	0	0	0%	0	0	0
2018	010	14	ADMIN014	ADMIN ALL OTHER	1405	DIVISION 7999	DEFAULT ACCOUNTI	712	REPAYMEN	0	0	0%	0	0	0	0	0%	0	0	0
2018	010	14	ADMIN014	ADMIN ALL OTHER	1405	DIVISION 7999	DEFAULT ACCOUNTI	713	TRANSFER	0	0	0%	0	0	0	0	0%	0	0	0
2018	010	14	ADMIN014	ADMIN ALL OTHER	1405	DIVISION 7999	DEFAULT ACCOUNTI	99												

2018	010	14	ADMIN014	ADMIN ALL OTHER	1410	DIVISION 1044	PERSONNEL ADMIN	066	EMPLOYEE	0	0%	0%	0%	0	0%	0%	0	0		
2018	010	14	ADMIN014	ADMIN ALL OTHER	1410	DIVISION 1044	PERSONNEL ADMIN	070	IN STATE T	0	36%	0%	73	49%	250	61	24%	666	9%	880
2018	010	14	ADMIN014	ADMIN ALL OTHER	1410	DIVISION 1044	PERSONNEL ADMIN	080	OUT OF ST	0	0%	0%	0	0%	0	0%	0%	0	0	
2018	010	14	ADMIN014	ADMIN ALL OTHER	1410	DIVISION 1044	PERSONNEL ADMIN	103	CONTRACT	0	0%	0%	0	0%	0	0%	0%	0	0	
2018	010	14	ADMIN014	ADMIN ALL OTHER	1410	DIVISION 1044	PERSONNEL ADMIN	999	FCLG	0	0%	0%	0	0%	0	0%	0%	0	0	
2018	010	14	ADMIN014	ADMIN ALL OTHER	1410	DIVISION 1046	FLEXIBLE SPENDING	063	OTHER PER	6,126	6,380	104%	0%	0%	37,239	38,480	103%	0	0	
2018	010	14	ADMIN014	ADMIN ALL OTHER	1410	DIVISION 1046	FLEXIBLE SPENDING	513	VACCINE P	0	0%	0%	0	0%	0	0%	0%	0	0	
2018	010	14	ADMIN014	ADMIN ALL OTHER	1410	DIVISION 1046	FLEXIBLE SPENDING	999	FCLG	0	0%	0%	0	0%	0	0%	0%	0	0	
2018	010	14	ADMIN014	ADMIN ALL OTHER	1410	DIVISION 1048	EMPLOYEE EDUCAT	022	RENDS-LEA	5,370	2,685	50%	5,370	50%	18,795	18,795	100%	18,795	100%	32,200
2018	010	14	ADMIN014	ADMIN ALL OTHER	1410	DIVISION 1048	EMPLOYEE EDUCAT	024	MAINT OTH	0	0%	0%	0	0%	0	0%	0%	0	0	
2018	010	14	ADMIN014	ADMIN ALL OTHER	1410	DIVISION 1048	EMPLOYEE EDUCAT	026	ORGANIZA	0	0%	0%	167	0%	0	1,000	0%	1,000	100%	2,000
2018	010	14	ADMIN014	ADMIN ALL OTHER	1410	DIVISION 1048	EMPLOYEE EDUCAT	028	TRANSFER	0	0%	0%	0	0%	0	0%	0%	0	0	
2018	010	14	ADMIN014	ADMIN ALL OTHER	1410	DIVISION 1048	EMPLOYEE EDUCAT	030	EQUIPMEN	0	0%	0%	525	0%	0	0%	0%	3,150	0%	6,300
2018	010	14	ADMIN014	ADMIN ALL OTHER	1410	DIVISION 1048	EMPLOYEE EDUCAT	037	TECHNOLO	0	0%	0%	417	0%	2,152	0%	0%	5,000	0%	5,000
2018	010	14	ADMIN014	ADMIN ALL OTHER	1410	DIVISION 1048	EMPLOYEE EDUCAT	038	TECHNOLO	0	0%	0%	333	0%	727	0%	0%	2,648	0%	4,000
2018	010	14	ADMIN014	ADMIN ALL OTHER	1410	DIVISION 1048	EMPLOYEE EDUCAT	039	TELECOMM	215	279	130%	184	151%	3,488	2,479	71%	2,988	83%	5,200
2018	010	14	ADMIN014	ADMIN ALL OTHER	1410	DIVISION 1048	EMPLOYEE EDUCAT	049	TRANSFER	0	13,260	0%	12,763	104%	19,785	64,939	328%	52,561	124%	153,150
2018	010	14	ADMIN014	ADMIN ALL OTHER	1410	DIVISION 1048	EMPLOYEE EDUCAT	066	EMPLOYEE	0	9,405	0%	3,800	248%	7,556	19,216	254%	16,212	119%	45,600
2018	010	14	ADMIN014	ADMIN ALL OTHER	1410	DIVISION 1048	EMPLOYEE EDUCAT	070	IN STATE T	0	0%	0%	250	0%	672	298	44%	3,000	10%	3,000
2018	010	14	ADMIN014	ADMIN ALL OTHER	1410	DIVISION 1048	EMPLOYEE EDUCAT	080	OUT OF ST	0	0%	0%	217	0%	923	2,584	280%	1,972	131%	2,600
2018	010	14	ADMIN014	ADMIN ALL OTHER	1410	DIVISION 1048	EMPLOYEE EDUCAT	103	CONTRACT	0	0%	0%	0	0%	0	0%	0%	0	0	
2018	010	14	ADMIN014	ADMIN ALL OTHER	1410	DIVISION 1048	EMPLOYEE EDUCAT	999	FCLG	0	0%	0%	0	0%	0	0%	0%	0	0	
2018	010	14	ADMIN014	ADMIN ALL OTHER	1410	DIVISION 1049	PERSONNEL BOARD	070	IN STATE T	194	207	106%	204	101%	1,280	635	50%	1,345	47%	3,000
2018	010	14	ADMIN014	ADMIN ALL OTHER	1410	DIVISION 1049	PERSONNEL BOARD	999	FCLG	0	0%	0%	0	0%	0	0%	0%	0	0	
2018	010	14	ADMIN014	ADMIN ALL OTHER	1410	DIVISION 1442	BUR OF EMPLOYEE	026	ORGANIZA	0	0%	0%	50	0%	0	0%	0%	300	0%	600
2018	010	14	ADMIN014	ADMIN ALL OTHER	1410	DIVISION 1442	BUR OF EMPLOYEE	030	EQUIPMEN	0	0%	0%	0	0%	0	0%	0%	0	0	
2018	010	14	ADMIN014	ADMIN ALL OTHER	1410	DIVISION 1442	BUR OF EMPLOYEE	037	TECHNOLO	0	0%	0%	0	0%	0	0%	0%	0	0	
2018	010	14	ADMIN014	ADMIN ALL OTHER	1410	DIVISION 1442	BUR OF EMPLOYEE	038	TECHNOLO	0	0%	0%	0	0%	0	0%	0%	0	0	
2018	010	14	ADMIN014	ADMIN ALL OTHER	1410	DIVISION 1442	BUR OF EMPLOYEE	039	TELECOMM	55	173	317%	64	272%	582	859	148%	678	127%	1,524
2018	010	14	ADMIN014	ADMIN ALL OTHER	1410	DIVISION 1442	BUR OF EMPLOYEE	064	RET PENSK	0	0%	0%	0	0%	0	0%	0%	0	0	
2018	010	14	ADMIN014	ADMIN ALL OTHER	1410	DIVISION 1442	BUR OF EMPLOYEE	070	IN STATE T	226	223	99%	149	150%	295	303	103%	195	155%	303
2018	010	14	ADMIN014	ADMIN ALL OTHER	1410	DIVISION 1442	BUR OF EMPLOYEE	103	CONTRACT	0	0%	0%	100	0%	0	600	0%	600	0%	1,200
2018	010	14	ADMIN014	ADMIN ALL OTHER	1410	DIVISION 1442	BUR OF EMPLOYEE	108	PROVIDER	0	0%	0%	833	0%	0	1,586	0%	5,000	32%	10,000
2018	010	14	ADMIN014	ADMIN ALL OTHER	1410	DIVISION 1442	BUR OF EMPLOYEE	999	FCLG	0	0%	0%	0	0%	0	0%	0%	0	0	
2018	010	14	ADMIN014	ADMIN ALL OTHER	1410	DIVISION 2403	DOP RETIREMENT &	999	FCLG	0	0%	0%	0	0%	0	0%	0%	0	0	
2018	010	14	ADMIN014	ADMIN ALL OTHER	1410	DIVISION 6027	STATE-WIDE EMPLO	102	CONTRACT	1,485	1,485	100%	1,935	77%	8,910	8,910	100%	11,613	77%	23,225
2018	010	14	ADMIN014	ADMIN ALL OTHER	1410	DIVISION 6027	STATE-WIDE EMPLO	999	FCLG	0	0%	0%	0	0%	0	0%	0%	0	0	
2018	010	14	ADMIN014	ADMIN ALL OTHER	1415	DIVISION 1303	GRAPHIC SERVICES	024	MAINT OTH	0	0%	0%	0	0%	0	0%	0%	0	0	
2018	010	14	ADMIN014	ADMIN ALL OTHER	1415	DIVISION 1303	GRAPHIC SERVICES	026	ORGANIZA	0	0%	0%	0	0%	0	0%	0%	0	0	
2018	010	14	ADMIN014	ADMIN ALL OTHER	1415	DIVISION 1303	GRAPHIC SERVICES	039	TELECOMM	0	0%	0%	0	0%	496	0%	0%	0	0	
2018	010	14	ADMIN014	ADMIN ALL OTHER	1415	DIVISION 1303	GRAPHIC SERVICES	064	RET PENSK	0	0%	0%	0	0%	0	0%	0%	0	0	
2018	010	14	ADMIN014	ADMIN ALL OTHER	1415	DIVISION 1303	GRAPHIC SERVICES	070	IN STATE T	0	0%	0%	0	0%	0	0%	0%	0	0	
2018	010	14	ADMIN014	ADMIN ALL OTHER	1415	DIVISION 1303	GRAPHIC SERVICES	999	FCLG	0	0%	0%	0	0%	0	0%	0%	0	0	
2018	010	14	ADMIN014	ADMIN ALL OTHER	1415	DIVISION 1304	PHOTOCOPI OPERA	022	RENDS-LEA	3,125	0%	0%	37	0%	22,402	0%	0%	264	0%	410
2018	010	14	ADMIN014	ADMIN ALL OTHER	1415	DIVISION 1304	PHOTOCOPI OPERA	023	HEAT ELEC	0	0%	0%	0	0%	0	0%	0%	0	0	
2018	010	14	ADMIN014	ADMIN ALL OTHER	1415	DIVISION 1304	PHOTOCOPI OPERA	024	MAINT OTH	86	0%	0%	0	0%	206	0%	0%	0	9	
2018	010	14	ADMIN014	ADMIN ALL OTHER	1415	DIVISION 1304	PHOTOCOPI OPERA	028	TRANSFER	833	0%	0%	0	0%	3,568	0%	0%	0	0	
2018	010	14	ADMIN014	ADMIN ALL OTHER	1415	DIVISION 1304	PHOTOCOPI OPERA	029	INTRA-AGE	0	0%	0%	0	0%	0	0%	0%	0	0	
2018	010	14	ADMIN014	ADMIN ALL OTHER	1415	DIVISION 1304	PHOTOCOPI OPERA	030	EQUIPMEN	0	0%	0%	0	0%	0	0%	0%	0	0	
2018	010	14	ADMIN014	ADMIN ALL OTHER	1415	DIVISION 1304	PHOTOCOPI OPERA	037	TECHNOLO	0	0%	0%	0	0%	0	0%	0%	0	0	
2018	010	14	ADMIN014	ADMIN ALL OTHER	1415	DIVISION 1304	PHOTOCOPI OPERA	038	TECHNOLO	0	0%	0%	0	0%	0	0%	0%	0	0	
2018	010	14	ADMIN014	ADMIN ALL OTHER	1415	DIVISION 1304	PHOTOCOPI OPERA	039	TELECOMM	0	0%	0%	0	0%	291	0%	0%	0	0	
2018	010	14	ADMIN014	ADMIN ALL OTHER	1415	DIVISION 1304	PHOTOCOPI OPERA	042	ADDITIONA	0	0%	0%	0	0%	2,173	0%	0%	0	0	
2018	010	14	ADMIN014	ADMIN ALL OTHER	1415	DIVISION 1304	PHOTOCOPI OPERA	049	TRANSFER	0	0%	0%	0	0%	0	0%	0%	0	0	
2018	010	14	ADMIN014	ADMIN ALL OTHER	1415	DIVISION 1304	PHOTOCOPI OPERA	064	RET PENSK	0	0%	0%	0	0%	0	0%	0%	0	0	
2018	010	14	ADMIN014	ADMIN ALL OTHER	1415	DIVISION 1304	PHOTOCOPI OPERA	066	EMPLOYEE	0	0%	0%	0	0%	0	0%	0%	0	0	
2018	010	14	ADMIN014	ADMIN ALL OTHER	1415	DIVISION 1304	PHOTOCOPI OPERA	070	IN STATE T	-59	0%	0%	0	0%	0	0%	0%	0	0	
2018	010	14	ADMIN014	ADMIN ALL OTHER	1415	DIVISION 1304	PHOTOCOPI OPERA	999	FCLG	0	0%	0%	0	0%	0	0%	0%	0	0	
2018	010	14	ADMIN014	ADMIN ALL OTHER	1415	DIVISION 1410	HILLS AVE. WAREHC	022	RENDS-LEA	0	0%	0%	0	0%	0	0%	0%	0	0	
2018	010	14	ADMIN014	ADMIN ALL OTHER	1415	DIVISION 1410	HILLS AVE. WAREHC	023	HEAT ELEC	6,585	2,186	33%	8,023	27%	26,251	23,845	91%	31,987	75%	90,021
2018	010	14	ADMIN014	ADMIN ALL OTHER	1415	DIVISION 1410	HILLS AVE. WAREHC	024	MAINT OTH	0	0%	0%	0	0%	0	0%	0%	0	0	
2018	010	14	ADMIN014	ADMIN ALL OTHER	1415	DIVISION 1410	HILLS AVE. WAREHC	030	EQUIPMEN	0	0%	0%	50	0%	0	0%	0%	300	0%	600
2018	010	14	ADMIN014	ADMIN ALL OTHER	1415	DIVISION 1410	HILLS AVE. WAREHC	039	TELECOMM	0	87	0%	119	73%	495	531	107%	644	82%	1,425
2018	010	14	ADMIN014	ADMIN ALL OTHER	1415	DIVISION 1410	HILLS AVE. WAREHC	048	CONTRACT	308	220	72%	449	49%	9,991	7,459	75%	14,576	51%	24,220
2018	010	14	ADMIN014	ADMIN ALL OTHER	1415	DIVISION 1410	HILLS AVE. WAREHC	103	CONTRACT	1,306	906	69%	1,204	75%	6,250	3,785	61%	5,762	66%	11,222
2018	010	14	ADMIN014	ADMIN ALL OTHER	1415	DIVISION 1410	HILLS AVE. WAREHC	999	FCLG	0	0%	0%	0	0%	0	0%	0%	0	0	
2018	010	14	ADMIN014	ADMIN ALL OTHER	1415	DIVISION 1411	BUREAU OF PLANNI	023	HEAT ELEC	0	0%	0%	0	0%	0	0%	0%	0	0	
2018	010	14	ADMIN014	ADMIN ALL OTHER	1415	DIVISION 1411	BUREAU OF PLANNI	030	EQUIPMEN	0	0%	0%	0	0%	0	0%	0%	0	0	
2018	010	14	ADMIN014	ADMIN ALL OTHER	1415	DIVISION 1411	BUREAU OF PLANNI	037	TECHNOLO	0	0%	0%	0	0%	0	0%	0%	0	0	
2018	010	14	ADMIN014	ADMIN ALL OTHER	1415	DIVISION 1411	BUREAU OF PLANNI	038	TECHNOLO	0	0%	0%	0	0%	0	0%	0%	0	0	
2018	010	14	ADMIN014	ADMIN ALL OTHER	1415	DIVISION 1411	BUREAU OF PLANNI	039	TELECOMM	0	59	0%	37	162%	287	216	75%	169	127%	438
2018	010	14	ADMIN014	ADMIN ALL OTHER	1415	DIVISION 1411	BUREAU OF PLANNI	064	RET PENSK	0	0%	0%	0	0%	0	0%	0%	0	0	
2018	010	14	ADMIN014	ADMIN ALL OTHER	1415	DIVISION 1411	BUREAU OF PLANNI	070	IN STATE T	0	0%	0%	42	0%	192	0%	0%	500	0%	500
2018	010	14	ADMIN014	ADMIN ALL OTHER	1415	DIVISION 1411	BUREAU OF PLANNI	999	FCLG	0	0%	0%	0	0%	0	0%	0%	0	0	
2018	010	14	ADMIN014	ADMIN ALL OTHER	1415	DIVISION 1415	HEALTH FACILITIES	023	HEAT ELEC	0	0%	0%	0	0%	0	0%	0%	0	0	
2018	010	14	ADMIN014	ADMIN ALL OTHER	1415	DIVISION 1415	HEALTH FACILITIES	030	EQUIPMEN	0	0%	0%	0	0%	0	0%	0%	0	0	
2018	010																			

2018	010	14	ADMIN014	ADMIN ALL OTHER	1415	DIVISION 2006	TELECOMMUNICATIO	080	OUT OF ST	0	0	0%	0	0%	0	0%	0	0%	0	0%
2018	010	14	ADMIN014	ADMIN ALL OTHER	1415	DIVISION 2006	TELECOMMUNICATIO	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%
2018	010	14	ADMIN014	ADMIN ALL OTHER	1415	DIVISION 2030	HEALTH - HUMAN SV	022	RENTERS-LEA	0	0	0%	0	0%	0	0%	0	0%	0	0%
2018	010	14	ADMIN014	ADMIN ALL OTHER	1415	DIVISION 2030	HEALTH - HUMAN SV	023	HEAT ELEC	47,535	153,953	324%	45,121	341%	1,385,933	1,346,552	97%	1,315,539	102%	2,182,773
2018	010	14	ADMIN014	ADMIN ALL OTHER	1415	DIVISION 2030	HEALTH - HUMAN SV	030	EQUIPMEN	394	2,864	727%	368	778%	18,434	8,308	45%	17,221	48%	30,387
2018	010	14	ADMIN014	ADMIN ALL OTHER	1415	DIVISION 2030	HEALTH - HUMAN SV	034	CAPITAL PF	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN014	ADMIN ALL OTHER	1415	DIVISION 2030	HEALTH - HUMAN SV	037	TECHNOLO	0	0	0%	208	0%	0	1,350	0%	1,250	108%	2,500
2018	010	14	ADMIN014	ADMIN ALL OTHER	1415	DIVISION 2030	HEALTH - HUMAN SV	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN014	ADMIN ALL OTHER	1415	DIVISION 2030	HEALTH - HUMAN SV	039	TELECOMM	46	397	859%	52	757%	3,467	3,527	102%	3,934	90%	7,766
2018	010	14	ADMIN014	ADMIN ALL OTHER	1415	DIVISION 2030	HEALTH - HUMAN SV	047	OWN FORC	0	0	0%	1,376	0%	8,938	6,153	69%	9,322	66%	16,506
2018	010	14	ADMIN014	ADMIN ALL OTHER	1415	DIVISION 2030	HEALTH - HUMAN SV	048	CONTRACT	27,041	12,044	45%	28,327	43%	263,174	114,046	43%	275,693	41%	488,115
2018	010	14	ADMIN014	ADMIN ALL OTHER	1415	DIVISION 2030	HEALTH - HUMAN SV	064	RET PENSK	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN014	ADMIN ALL OTHER	1415	DIVISION 2030	HEALTH - HUMAN SV	070	IN STATE T	41	115	281%	53	219%	41	156	381%	53	297%	158
2018	010	14	ADMIN014	ADMIN ALL OTHER	1415	DIVISION 2030	HEALTH - HUMAN SV	103	CONTRACT	12,007	607	5%	14,920	4%	78,708	64,510	82%	97,805	66%	213,620
2018	010	14	ADMIN014	ADMIN ALL OTHER	1415	DIVISION 2030	HEALTH - HUMAN SV	200	BUILDING U	0	0	0%	81,574	0%	978,886	978,886	100%	978,886	100%	978,886
2018	010	14	ADMIN014	ADMIN ALL OTHER	1415	DIVISION 2030	HEALTH - HUMAN SV	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN014	ADMIN ALL OTHER	1415	DIVISION 2040	GENERAL SERVICES	022	RENTERS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN014	ADMIN ALL OTHER	1415	DIVISION 2040	GENERAL SERVICES	023	HEAT ELEC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN014	ADMIN ALL OTHER	1415	DIVISION 2040	GENERAL SERVICES	024	MAINT OTH	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN014	ADMIN ALL OTHER	1415	DIVISION 2040	GENERAL SERVICES	030	EQUIPMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN014	ADMIN ALL OTHER	1415	DIVISION 2040	GENERAL SERVICES	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN014	ADMIN ALL OTHER	1415	DIVISION 2040	GENERAL SERVICES	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN014	ADMIN ALL OTHER	1415	DIVISION 2040	GENERAL SERVICES	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN014	ADMIN ALL OTHER	1415	DIVISION 2040	GENERAL SERVICES	042	ADDITIONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN014	ADMIN ALL OTHER	1415	DIVISION 2040	GENERAL SERVICES	047	OWN FORC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN014	ADMIN ALL OTHER	1415	DIVISION 2040	GENERAL SERVICES	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN014	ADMIN ALL OTHER	1415	DIVISION 2040	GENERAL SERVICES	070	IN STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN014	ADMIN ALL OTHER	1415	DIVISION 2040	GENERAL SERVICES	080	OUT OF ST	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN014	ADMIN ALL OTHER	1415	DIVISION 2040	GENERAL SERVICES	103	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN014	ADMIN ALL OTHER	1415	DIVISION 2040	GENERAL SERVICES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN014	ADMIN ALL OTHER	1415	DIVISION 2042	FACILITIES - ASSETS	022	RENTERS-LEA	0	0	0%	2,083	0%	1,415	7,962	563%	17,556	45%	25,000
2018	010	14	ADMIN014	ADMIN ALL OTHER	1415	DIVISION 2042	FACILITIES - ASSETS	023	HEAT ELEC	282,737	251,471	89%	313,805	80%	609,973	1,149,226	188%	676,997	170%	2,813,266
2018	010	14	ADMIN014	ADMIN ALL OTHER	1415	DIVISION 2042	FACILITIES - ASSETS	024	MAINT OTH	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN014	ADMIN ALL OTHER	1415	DIVISION 2042	FACILITIES - ASSETS	029	INTRA-AGE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN014	ADMIN ALL OTHER	1415	DIVISION 2042	FACILITIES - ASSETS	030	EQUIPMEN	0	6,011	0%	6,598	91%	73,090	17,462	24%	48,812	36%	79,174
2018	010	14	ADMIN014	ADMIN ALL OTHER	1415	DIVISION 2042	FACILITIES - ASSETS	035	SHARED SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN014	ADMIN ALL OTHER	1415	DIVISION 2042	FACILITIES - ASSETS	039	TELECOMM	976	1,605	164%	982	163%	8,383	9,583	114%	8,437	114%	18,299
2018	010	14	ADMIN014	ADMIN ALL OTHER	1415	DIVISION 2042	FACILITIES - ASSETS	042	ADDITIONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN014	ADMIN ALL OTHER	1415	DIVISION 2042	FACILITIES - ASSETS	047	OWN FORC	3,987	612	15%	2,200	28%	17,144	4,663	27%	9,461	49%	30,000
2018	010	14	ADMIN014	ADMIN ALL OTHER	1415	DIVISION 2042	FACILITIES - ASSETS	048	CONTRACT	59,312	48,558	82%	90,104	54%	220,227	289,364	131%	334,559	86%	872,856
2018	010	14	ADMIN014	ADMIN ALL OTHER	1415	DIVISION 2042	FACILITIES - ASSETS	068	RET PENSK	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN014	ADMIN ALL OTHER	1415	DIVISION 2042	FACILITIES - ASSETS	064	REMUNERA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN014	ADMIN ALL OTHER	1415	DIVISION 2042	FACILITIES - ASSETS	070	IN STATE T	0	0	0%	83	0%	12	0	0%	3	0%	1,000
2018	010	14	ADMIN014	ADMIN ALL OTHER	1415	DIVISION 2042	FACILITIES - ASSETS	075	GRANTS SU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN014	ADMIN ALL OTHER	1415	DIVISION 2042	FACILITIES - ASSETS	103	CONTRACT	2,454	2,589	106%	1,783	145%	14,315	18,411	129%	10,404	177%	32,000
2018	010	14	ADMIN014	ADMIN ALL OTHER	1415	DIVISION 2042	FACILITIES - ASSETS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN014	ADMIN ALL OTHER	1415	DIVISION 2045	BUREAU OF COURT	022	RENTERS-LEA	623,896	307,845	49%	646,090	48%	2,376,254	2,387,222	100%	2,460,782	97%	4,094,463
2018	010	14	ADMIN014	ADMIN ALL OTHER	1415	DIVISION 2045	BUREAU OF COURT	023	HEAT ELEC	131,506	106,785	81%	172,641	62%	682,815	696,007	102%	896,399	78%	1,667,230
2018	010	14	ADMIN014	ADMIN ALL OTHER	1415	DIVISION 2045	BUREAU OF COURT	024	MAINT OTH	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN014	ADMIN ALL OTHER	1415	DIVISION 2045	BUREAU OF COURT	025	STATE OW	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN014	ADMIN ALL OTHER	1415	DIVISION 2045	BUREAU OF COURT	030	EQUIPMEN	517	0	0%	415	0%	20,899	3,689	18%	16,759	22%	30,732
2018	010	14	ADMIN014	ADMIN ALL OTHER	1415	DIVISION 2045	BUREAU OF COURT	035	SHARED SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN014	ADMIN ALL OTHER	1415	DIVISION 2045	BUREAU OF COURT	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN014	ADMIN ALL OTHER	1415	DIVISION 2045	BUREAU OF COURT	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN014	ADMIN ALL OTHER	1415	DIVISION 2045	BUREAU OF COURT	039	TELECOMM	4,103	3,835	93%	7,264	53%	20,098	23,850	119%	35,580	67%	86,438
2018	010	14	ADMIN014	ADMIN ALL OTHER	1415	DIVISION 2045	BUREAU OF COURT	047	OWN FORC	4,068	2,117	52%	3,200	66%	12,714	9,350	74%	10,000	94%	10,000
2018	010	14	ADMIN014	ADMIN ALL OTHER	1415	DIVISION 2045	BUREAU OF COURT	048	CONTRACT	44,534	85,850	193%	37,599	228%	421,050	351,230	83%	355,484	99%	685,568
2018	010	14	ADMIN014	ADMIN ALL OTHER	1415	DIVISION 2045	BUREAU OF COURT	064	RET PENSK	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN014	ADMIN ALL OTHER	1415	DIVISION 2045	BUREAU OF COURT	070	IN STATE T	326	1,366	419%	377	362%	4,215	6,767	161%	4,875	139%	17,000
2018	010	14	ADMIN014	ADMIN ALL OTHER	1415	DIVISION 2045	BUREAU OF COURT	103	CONTRACT	40,744	67,115	165%	43,356	155%	152,118	162,807	107%	161,869	101%	375,400
2018	010	14	ADMIN014	ADMIN ALL OTHER	1415	DIVISION 2045	BUREAU OF COURT	201	SHERIFF CI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN014	ADMIN ALL OTHER	1415	DIVISION 2045	BUREAU OF COURT	202	RELOCATI	0	0	0%	667	0%	0	0	0%	4,000	0%	8,000
2018	010	14	ADMIN014	ADMIN ALL OTHER	1415	DIVISION 2045	BUREAU OF COURT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN014	ADMIN ALL OTHER	1415	DIVISION 2051	BRIDGES HOUSE	022	RENTERS-LEA	0	0	0%	105	0%	0	0	0%	630	0%	1,260
2018	010	14	ADMIN014	ADMIN ALL OTHER	1415	DIVISION 2051	BRIDGES HOUSE	023	HEAT ELEC	611	680	111%	414	164%	3,661	2,585	71%	2,480	104%	5,871
2018	010	14	ADMIN014	ADMIN ALL OTHER	1415	DIVISION 2051	BRIDGES HOUSE	030	EQUIPMEN	0	0	0%	0	0%	0	0	0%	1	0%	1
2018	010	14	ADMIN014	ADMIN ALL OTHER	1415	DIVISION 2051	BRIDGES HOUSE	039	TELECOMM	0	289	0%	225	128%	85	1,443	1,691%	1,125	128%	2,704
2018	010	14	ADMIN014	ADMIN ALL OTHER	1415	DIVISION 2051	BRIDGES HOUSE	047	OWN FORC	0	0	0%	31	0%	0	0	0%	183	0%	366
2018	010	14	ADMIN014	ADMIN ALL OTHER	1415	DIVISION 2051	BRIDGES HOUSE	048	CONTRACT	437	630	144%	587	107%	7,789	12,353	159%	10,459	118%	14,814
2018	010	14	ADMIN014	ADMIN ALL OTHER	1415	DIVISION 2051	BRIDGES HOUSE	070	IN STATE T	0	0	0%	0	0%	0	0	0%	1	0%	1
2018	010	14	ADMIN014	ADMIN ALL OTHER	1415	DIVISION 2051	BRIDGES HOUSE	103	CONTRACT	0	0	0%	50	0%	0	0	0%	300	0%	599
2018	010	14	ADMIN014	ADMIN ALL OTHER	1415	DIVISION 2051	BRIDGES HOUSE	999	FCLG	0	0	0%	0</							

2018	010	14	ADMIN014	ADMIN ALL OTHER	1415	DIVISION 2082	DMV TESTING FACIL	047	OWN FORC	0	0	0%	0%	0	0	0%	0%	0	0	0%	0%	0	0	
2018	010	14	ADMIN014	ADMIN ALL OTHER	1415	DIVISION 2082	DMV TESTING FACIL	048	CONTRACT	0	0	0%	0%	0	0	0%	0%	0	0	0%	0%	0	0	
2018	010	14	ADMIN014	ADMIN ALL OTHER	1415	DIVISION 2082	DMV TESTING FACIL	070	IN STATE T	0	0	0%	0%	0	0	0%	0%	0	0	0%	0%	0	0	
2018	010	14	ADMIN014	ADMIN ALL OTHER	1415	DIVISION 2082	DMV TESTING FACIL	103	CONTRACT	0	0	0%	0%	0	0	0%	0%	0	0	0%	0%	0	0	
2018	010	14	ADMIN014	ADMIN ALL OTHER	1415	DIVISION 2082	DMV TESTING FACIL	999	FCLG	0	0	0%	0%	0	0	0%	0%	0	0	0%	0%	0	0	
2018	010	14	ADMIN014	ADMIN ALL OTHER	1415	DIVISION 2083	M - S BUILDING	022	RENTS-LEA	0	0	0%	0%	0	0	0%	0%	0	0	0%	0%	0	0	
2018	010	14	ADMIN014	ADMIN ALL OTHER	1415	DIVISION 2083	M - S BUILDING	023	HEAT ELEC	0	0	0%	0%	0	0	0%	0%	0	0	0%	0%	0	0	
2018	010	14	ADMIN014	ADMIN ALL OTHER	1415	DIVISION 2083	M - S BUILDING	030	EQUIPMEN	0	0	0%	0%	0	0	0%	0%	0	0	0%	0%	0	0	
2018	010	14	ADMIN014	ADMIN ALL OTHER	1415	DIVISION 2083	M - S BUILDING	039	TELECOMM	0	0	0%	0%	0	0	0%	0%	0	0	0%	0%	0	0	
2018	010	14	ADMIN014	ADMIN ALL OTHER	1415	DIVISION 2083	M - S BUILDING	047	OWN FORC	0	0	0%	0%	0	0	0%	0%	0	0	0%	0%	0	0	
2018	010	14	ADMIN014	ADMIN ALL OTHER	1415	DIVISION 2083	M - S BUILDING	048	CONTRACT	0	0	0%	0%	0	0	0%	0%	0	0	0%	0%	0	0	
2018	010	14	ADMIN014	ADMIN ALL OTHER	1415	DIVISION 2083	M - S BUILDING	070	IN STATE T	0	0	0%	0%	0	0	0%	0%	0	0	0%	0%	0	0	
2018	010	14	ADMIN014	ADMIN ALL OTHER	1415	DIVISION 2083	M - S BUILDING	103	CONTRACT	0	0	0%	0%	0	0	0%	0%	0	0	0%	0%	0	0	
2018	010	14	ADMIN014	ADMIN ALL OTHER	1415	DIVISION 2083	M - S BUILDING	200	BUILDING L	0	0	0%	0%	0	0	0%	0%	0	0	0%	0%	0	0	
2018	010	14	ADMIN014	ADMIN ALL OTHER	1415	DIVISION 2083	M - S BUILDING	999	FCLG	0	0	0%	0%	0	0	0%	0%	0	0	0%	0%	0	0	
2018	010	14	ADMIN014	ADMIN ALL OTHER	1415	DIVISION 2085	OLD LABOR BUILDIN	023	HEAT ELEC	814	990	122%	799	124%	4,254	4,305	101%	4,175	103%	15,422				
2018	010	14	ADMIN014	ADMIN ALL OTHER	1415	DIVISION 2085	OLD LABOR BUILDIN	030	EQUIPMEN	0	0	0%	51	0%	0	0	0%	305	0%	610				
2018	010	14	ADMIN014	ADMIN ALL OTHER	1415	DIVISION 2085	OLD LABOR BUILDIN	039	TELECOMM	0	35	0%	42	82%	171	207	122%	212	98%	509				
2018	010	14	ADMIN014	ADMIN ALL OTHER	1415	DIVISION 2085	OLD LABOR BUILDIN	047	OWN FORC	0	0	0%	20	0%	0	0	0%	120	0%	239				
2018	010	14	ADMIN014	ADMIN ALL OTHER	1415	DIVISION 2085	OLD LABOR BUILDIN	048	CONTRACT	0	230	0%	3,978	6%	8,808	24,990	284%	25,005	100%	47,731				
2018	010	14	ADMIN014	ADMIN ALL OTHER	1415	DIVISION 2085	OLD LABOR BUILDIN	103	CONTRACT	1,083	100	9%	1,060	9%	4,660	2,697	58%	4,562	59%	10,018				
2018	010	14	ADMIN014	ADMIN ALL OTHER	1415	DIVISION 2085	OLD LABOR BUILDIN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0	
2018	010	14	ADMIN014	ADMIN ALL OTHER	1415	DIVISION 2086	FIRE MARSHAL OFFI	023	HEAT ELEC	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0	
2018	010	14	ADMIN014	ADMIN ALL OTHER	1415	DIVISION 2086	FIRE MARSHAL OFFI	030	EQUIPMEN	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0	
2018	010	14	ADMIN014	ADMIN ALL OTHER	1415	DIVISION 2086	FIRE MARSHAL OFFI	047	OWN FORC	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0	
2018	010	14	ADMIN014	ADMIN ALL OTHER	1415	DIVISION 2086	FIRE MARSHAL OFFI	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0	
2018	010	14	ADMIN014	ADMIN ALL OTHER	1415	DIVISION 2086	FIRE MARSHAL OFFI	070	IN STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0	
2018	010	14	ADMIN014	ADMIN ALL OTHER	1415	DIVISION 2088	DOT MECHANICAL S	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0	
2018	010	14	ADMIN014	ADMIN ALL OTHER	1415	DIVISION 2088	DOT MECHANICAL S	023	HEAT ELEC	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0	
2018	010	14	ADMIN014	ADMIN ALL OTHER	1415	DIVISION 2088	DOT MECHANICAL S	030	EQUIPMEN	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0	
2018	010	14	ADMIN014	ADMIN ALL OTHER	1415	DIVISION 2088	DOT MECHANICAL S	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0	
2018	010	14	ADMIN014	ADMIN ALL OTHER	1415	DIVISION 2088	DOT MECHANICAL S	047	OWN FORC	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0	
2018	010	14	ADMIN014	ADMIN ALL OTHER	1415	DIVISION 2088	DOT MECHANICAL S	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0	
2018	010	14	ADMIN014	ADMIN ALL OTHER	1415	DIVISION 2088	DOT MECHANICAL S	070	IN STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0	
2018	010	14	ADMIN014	ADMIN ALL OTHER	1415	DIVISION 2088	DOT MECHANICAL S	103	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0	
2018	010	14	ADMIN014	ADMIN ALL OTHER	1415	DIVISION 2088	DOT MECHANICAL S	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0	
2018	010	14	ADMIN014	ADMIN ALL OTHER	1415	DIVISION 2089	DOT MATERIALS BUI	023	HEAT ELEC	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0	
2018	010	14	ADMIN014	ADMIN ALL OTHER	1415	DIVISION 2089	DOT MATERIALS BUI	030	EQUIPMEN	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0	
2018	010	14	ADMIN014	ADMIN ALL OTHER	1415	DIVISION 2089	DOT MATERIALS BUI	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0	
2018	010	14	ADMIN014	ADMIN ALL OTHER	1415	DIVISION 2089	DOT MATERIALS BUI	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0	
2018	010	14	ADMIN014	ADMIN ALL OTHER	1415	DIVISION 2089	DOT MATERIALS BUI	070	IN STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0	
2018	010	14	ADMIN014	ADMIN ALL OTHER	1415	DIVISION 2089	DOT MATERIALS BUI	103	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0	
2018	010	14	ADMIN014	ADMIN ALL OTHER	1415	DIVISION 2089	DOT MATERIALS BUI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0	
2018	010	14	ADMIN014	ADMIN ALL OTHER	1415	DIVISION 2090	MORTON BUILDING	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0	
2018	010	14	ADMIN014	ADMIN ALL OTHER	1415	DIVISION 2090	MORTON BUILDING	023	HEAT ELEC	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0	
2018	010	14	ADMIN014	ADMIN ALL OTHER	1415	DIVISION 2090	MORTON BUILDING	030	EQUIPMEN	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0	
2018	010	14	ADMIN014	ADMIN ALL OTHER	1415	DIVISION 2090	MORTON BUILDING	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0	
2018	010	14	ADMIN014	ADMIN ALL OTHER	1415	DIVISION 2090	MORTON BUILDING	047	OWN FORC	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0	
2018	010	14	ADMIN014	ADMIN ALL OTHER	1415	DIVISION 2090	MORTON BUILDING	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0	
2018	010	14	ADMIN014	ADMIN ALL OTHER	1415	DIVISION 2090	MORTON BUILDING	070	IN STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0	
2018	010	14	ADMIN014	ADMIN ALL OTHER	1415	DIVISION 2090	MORTON BUILDING	103	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0	
2018	010	14	ADMIN014	ADMIN ALL OTHER	1415	DIVISION 2090	MORTON BUILDING	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0	
2018	010	14	ADMIN014	ADMIN ALL OTHER	1415	DIVISION 2091	PUBLIC WORKS BUR	022	RENTS-LEA	119	0	0%	29	0%	714	349	49%	174	200%	349				
2018	010	14	ADMIN014	ADMIN ALL OTHER	1415	DIVISION 2091	PUBLIC WORKS BUR	024	MAINT OTH	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0	
2018	010	14	ADMIN014	ADMIN ALL OTHER	1415	DIVISION 2091	PUBLIC WORKS BUR	025	STATE OW	0	0	0%	0	0%	639	0	0%	0	0%	0	0%	0	0	
2018	010	14	ADMIN014	ADMIN ALL OTHER	1415	DIVISION 2091	PUBLIC WORKS BUR	030	EQUIPMEN	0	0	0%	0	0%	36,252	0	0%	0	0%	0	0%	0	0	
2018	010	14	ADMIN014	ADMIN ALL OTHER	1415	DIVISION 2091	PUBLIC WORKS BUR	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0	
2018	010	14	ADMIN014	ADMIN ALL OTHER	1415	DIVISION 2091	PUBLIC WORKS BUR	038	TECHNOLO	0	0	0%	0	0%	115	0	0%	0	0%	0	0%	0	0	
2018	010	14	ADMIN014	ADMIN ALL OTHER	1415	DIVISION 2091	PUBLIC WORKS BUR	039	TELECOMM	393	0	0%	0	0%	7,910	0	0%	0	0%	0	0%	0	0	
2018	010	14	ADMIN014	ADMIN ALL OTHER	1415	DIVISION 2091	PUBLIC WORKS BUR	049	TRANSFER	1,354	0	0%	0	0%	8,024	0	0%	0	0%	0	0%	0	0	
2018	010	14	ADMIN014	ADMIN ALL OTHER	1415	DIVISION 2091	PUBLIC WORKS BUR	054	TRUST FUN	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0	
2018	010	14	ADMIN014	ADMIN ALL OTHER	1415	DIVISION 2091	PUBLIC WORKS BUR	064	RET PENS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0	
2018	010	14	ADMIN014	ADMIN ALL OTHER	1415	DIVISION 2091	PUBLIC WORKS BUR	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0	
2018	010	14	ADMIN014	ADMIN ALL OTHER	1415	DIVISION 2091	PUBLIC WORKS BUR	070	IN STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0	
2018	010	14	ADMIN014	ADMIN ALL OTHER	1415	DIVISION 2091	PUBLIC WORKS BUR	080	OUT OF ST	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0	
2018	010	14	ADMIN014	ADMIN ALL OTHER	1415	DIVISION 2091	PUBLIC WORKS BUR	103	CONTRACT	163	0	0%	0	0%	1,258	0	0%	0	0%	0	0%	0	0	
2018	010	14	ADMIN014	ADMIN ALL OTHER	1415	DIVISION 2091	PUBLIC WORKS BUR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0	
2018	010	14	ADMIN014	ADMIN ALL OTHER	1415	DIVISION 2093	61 SOUTH SPRING S	022	RENTS-LEA	0	0	0%	13	0%	0	0	0%	75	0%	150				
2018	010	14	ADMIN014	ADMIN ALL OTHER	1415	DIVISION 2093	61 SOUTH SPRING S	023	HEAT ELEC	2,938	1,525	52%	3,377	45%	18,923	18,653	99%	21,750	86%	51,428				



2018	010	14	ADMIN014	ADMIN ALL OTHER	1415	DIVISION 2952	DOT BUILDINGS	039	TELECOMM	0	201	0%	407	149%	2,415	1,188	49%	3,231	37%	4,880
2018	010	14	ADMIN014	ADMIN ALL OTHER	1415	DIVISION 2952	DOT BUILDINGS	047	OWN FORC	105	102	0%	102	0%	2,106	1,245	59%	2,047	61%	4,816
2018	010	14	ADMIN014	ADMIN ALL OTHER	1415	DIVISION 2952	DOT BUILDINGS	048	CONTRACT	13,456	5,812	43%	14,506	40%	116,128	20,748	18%	125,188	17%	206,329
2018	010	14	ADMIN014	ADMIN ALL OTHER	1415	DIVISION 2952	DOT BUILDINGS	064	RET PENSK	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN014	ADMIN ALL OTHER	1415	DIVISION 2952	DOT BUILDINGS	070	IN STATE T	8	0	0%	11	0%	8	0	0%	11	0%	163
2018	010	14	ADMIN014	ADMIN ALL OTHER	1415	DIVISION 2952	DOT BUILDINGS	103	CONTRACT	1,005	1,005	100%	1,094	92%	7,182	6,032	84%	7,813	77%	34,500
2018	010	14	ADMIN014	ADMIN ALL OTHER	1415	DIVISION 2952	DOT BUILDINGS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN014	ADMIN ALL OTHER	1415	DIVISION 2998	DISCOVERY CENTER	023	HEAT ELEC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN014	ADMIN ALL OTHER	1415	DIVISION 2998	DISCOVERY CENTER	030	EQUIPMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN014	ADMIN ALL OTHER	1415	DIVISION 2998	DISCOVERY CENTER	047	OWN FORC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN014	ADMIN ALL OTHER	1415	DIVISION 2998	DISCOVERY CENTER	048	CONTRACT	3,948	2,095	53%	5,318	39%	11,379	9,483	83%	15,331	62%	36,860
2018	010	14	ADMIN014	ADMIN ALL OTHER	1415	DIVISION 2998	DISCOVERY CENTER	103	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN014	ADMIN ALL OTHER	1415	DIVISION 2998	DISCOVERY CENTER	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN014	ADMIN ALL OTHER	1415	DIVISION 3403	PRINT SHOP OPERA	022	RENTS-LEA	11,474	0	0%	191	0%	27,981	0	0%	467	0%	1,513
2018	010	14	ADMIN014	ADMIN ALL OTHER	1415	DIVISION 3403	PRINT SHOP OPERA	023	HEAT ELEC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN014	ADMIN ALL OTHER	1415	DIVISION 3403	PRINT SHOP OPERA	024	MAINT OTH	0	0	0%	20	0%	282	0	0%	6	0%	235
2018	010	14	ADMIN014	ADMIN ALL OTHER	1415	DIVISION 3403	PRINT SHOP OPERA	028	TRANSFER	1,944	0	0%	0	0%	8,326	0	0%	0	0%	0
2018	010	14	ADMIN014	ADMIN ALL OTHER	1415	DIVISION 3403	PRINT SHOP OPERA	029	INTRA-AGE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN014	ADMIN ALL OTHER	1415	DIVISION 3403	PRINT SHOP OPERA	030	EQUIPMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN014	ADMIN ALL OTHER	1415	DIVISION 3403	PRINT SHOP OPERA	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN014	ADMIN ALL OTHER	1415	DIVISION 3403	PRINT SHOP OPERA	038	TECHNOLO	0	0	0%	0	0%	939	0	0%	0	0%	0
2018	010	14	ADMIN014	ADMIN ALL OTHER	1415	DIVISION 3403	PRINT SHOP OPERA	039	TELECOMM	0	0	0%	0	0%	1,246	0	0%	0	0%	0
2018	010	14	ADMIN014	ADMIN ALL OTHER	1415	DIVISION 3403	PRINT SHOP OPERA	042	ADDITIONA	0	0	0%	0	0%	9,720	0	0%	0	0%	0
2018	010	14	ADMIN014	ADMIN ALL OTHER	1415	DIVISION 3403	PRINT SHOP OPERA	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN014	ADMIN ALL OTHER	1415	DIVISION 3403	PRINT SHOP OPERA	064	RET PENSK	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN014	ADMIN ALL OTHER	1415	DIVISION 3403	PRINT SHOP OPERA	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN014	ADMIN ALL OTHER	1415	DIVISION 3403	PRINT SHOP OPERA	070	IN STATE T	-137	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN014	ADMIN ALL OTHER	1415	DIVISION 3403	PRINT SHOP OPERA	103	CONTRACT	22	0	0%	0	0%	66	0	0%	0	0%	0
2018	010	14	ADMIN014	ADMIN ALL OTHER	1415	DIVISION 3403	PRINT SHOP OPERA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN014	ADMIN ALL OTHER	1415	DIVISION 3892	LAKESHORE REDEV	028	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN014	ADMIN ALL OTHER	1415	DIVISION 3892	LAKESHORE REDEV	103	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN014	ADMIN ALL OTHER	1415	DIVISION 5320	LAKES REGION CAM	022	RENTS-LEA	0	0	0%	17	0%	0	0	0%	100	0%	200
2018	010	14	ADMIN014	ADMIN ALL OTHER	1415	DIVISION 5320	LAKES REGION CAM	023	HEAT ELEC	23,840	6,053	25%	18,657	32%	67,071	52,718	79%	52,490	100%	108,409
2018	010	14	ADMIN014	ADMIN ALL OTHER	1415	DIVISION 5320	LAKES REGION CAM	027	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN014	ADMIN ALL OTHER	1415	DIVISION 5320	LAKES REGION CAM	030	EQUIPMEN	0	0	0%	208	0%	0	0	0%	1,250	0%	2,500
2018	010	14	ADMIN014	ADMIN ALL OTHER	1415	DIVISION 5320	LAKES REGION CAM	034	CAPITAL PF	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN014	ADMIN ALL OTHER	1415	DIVISION 5320	LAKES REGION CAM	039	TELECOMM	88	160	183%	123	130%	1,472	939	64%	2,077	45%	3,596
2018	010	14	ADMIN014	ADMIN ALL OTHER	1415	DIVISION 5320	LAKES REGION CAM	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN014	ADMIN ALL OTHER	1415	DIVISION 5320	LAKES REGION CAM	041	AUDIT FUNI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN014	ADMIN ALL OTHER	1415	DIVISION 5320	LAKES REGION CAM	047	OWN FORC	0	205	0%	458	45%	1,335	941	70%	5,495	17%	5,495
2018	010	14	ADMIN014	ADMIN ALL OTHER	1415	DIVISION 5320	LAKES REGION CAM	048	CONTRACT	0	784	0%	6,449	12%	25,204	46,290	184%	31,261	148%	77,388
2018	010	14	ADMIN014	ADMIN ALL OTHER	1415	DIVISION 5320	LAKES REGION CAM	070	IN STATE T	0	0	0%	8	0%	0	0	0%	50	0%	100
2018	010	14	ADMIN014	ADMIN ALL OTHER	1415	DIVISION 5320	LAKES REGION CAM	080	OUT OF ST	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN014	ADMIN ALL OTHER	1415	DIVISION 5320	LAKES REGION CAM	103	CONTRACT	1,369	1,399	102%	3,344	42%	1,672	1,642	98%	4,085	40%	21,250
2018	010	14	ADMIN014	ADMIN ALL OTHER	1415	DIVISION 5320	LAKES REGION CAM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN014	ADMIN ALL OTHER	1415	DIVISION 5912	EMERGENCY SUPPC	070	IN STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN014	ADMIN ALL OTHER	1415	DIVISION 5912	EMERGENCY SUPPC	204	SETTLEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN014	ADMIN ALL OTHER	1415	DIVISION 5912	EMERGENCY SUPPC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN014	ADMIN ALL OTHER	1415	DIVISION 5913	FIXED & MOBILE ASS	026	ORGANIZA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN014	ADMIN ALL OTHER	1415	DIVISION 5913	FIXED & MOBILE ASS	030	EQUIPMEN	0	0	0%	0	0%	46,788	0	0%	0	0%	0
2018	010	14	ADMIN014	ADMIN ALL OTHER	1415	DIVISION 5913	FIXED & MOBILE ASS	033	LAND ACQ	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN014	ADMIN ALL OTHER	1415	DIVISION 5913	FIXED & MOBILE ASS	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN014	ADMIN ALL OTHER	1415	DIVISION 5913	FIXED & MOBILE ASS	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN014	ADMIN ALL OTHER	1415	DIVISION 5913	FIXED & MOBILE ASS	039	TELECOMM	0	0	0%	0	0%	593	0	0%	0	0%	0
2018	010	14	ADMIN014	ADMIN ALL OTHER	1415	DIVISION 5913	FIXED & MOBILE ASS	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN014	ADMIN ALL OTHER	1415	DIVISION 5913	FIXED & MOBILE ASS	064	RET PENSK	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN014	ADMIN ALL OTHER	1415	DIVISION 5913	FIXED & MOBILE ASS	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN014	ADMIN ALL OTHER	1415	DIVISION 5913	FIXED & MOBILE ASS	070	IN STATE T	0	0	0%	0	0%	55	0	0%	0	0%	0
2018	010	14	ADMIN014	ADMIN ALL OTHER	1415	DIVISION 5913	FIXED & MOBILE ASS	080	OUT OF ST	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN014	ADMIN ALL OTHER	1415	DIVISION 5913	FIXED & MOBILE ASS	103	CONTRACT	0	0	0%	3,813	0%	74,449	38,888	52%	41,889	93%	45,750
2018	010	14	ADMIN014	ADMIN ALL OTHER	1415	DIVISION 5913	FIXED & MOBILE ASS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN014	ADMIN ALL OTHER	1415	DIVISION 5914	SHERIFF REIMBURS	201	SHERIFF CI	298,265	176,909	59%	348,779	51%	460,933	402,023	87%	538,998	75%	1,016,081
2018	010	14	ADMIN014	ADMIN ALL OTHER	1415	DIVISION 5914	SHERIFF REIMBURS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN014	ADMIN ALL OTHER	1415	DIVISION 5964	DUBE BUILDING	023	HEAT ELEC	1,187	0	0%	3,226	0%	2,379	989	42%	6,463	15%	23,690
2018	010	14	ADMIN014	ADMIN ALL OTHER	1415	DIVISION 5964	DUBE BUILDING	030	EQUIPMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN014	ADMIN ALL OTHER	1415	DIVISION 5964	DUBE BUILDING	047	OWN FORC	0	1	0%	83	1%	0	848	0%	500	170%	1,000
2018	010	14	ADMIN014	ADMIN ALL OTHER	1415	DIVISION 5964	DUBE BUILDING	048	CONTRACT	0	0	0%	441	0%	175	1,070	611%	709	151%	5,297
2018	010	14	ADMIN014	ADMIN ALL OTHER	1415	DIVISION 5964	DUBE BUILDING	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN014	ADMIN ALL OTHER	1415	DIVISION 5965	HUNTRESS HOUSE	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN014	ADMIN ALL OTHER	1415	DIVISION 5965	HUNTRESS HOUSE	023	HEAT ELEC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN014	ADMIN ALL OTHER	1415	DIVISION 5965	HUNTRESS HOUSE	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN014	ADMIN ALL OTHER	1415	DIVISION 5965	HUNTRESS HOUSE	047	OWN FORC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN014	ADMIN ALL OTHER	1415	DIVISION 5965	HUNTRESS HOUSE	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN014	ADMIN ALL OTHER	1415	DIVISION 5965	HUNTRESS HOUSE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN014	ADMIN ALL OTHER	1415	DIVISION 5966	ANNA PHILBROOK C	022	RENTS-LEA	0	0	0%								

2018	010	14	ADMIN014	ADMIN ALL OTHER	1415	DIVISION 6937	HEATING-STATE OW	039	TELECOMM	0	0	32	0%	500	6%	0	153	0%	2,999	5%	5,997
2018	010	14	ADMIN014	ADMIN ALL OTHER	1415	DIVISION 6937	HEATING-STATE OW	070	IN STATE T	0	0	161	0%	133	121%	0	756	0%	800	94%	1,600
2018	010	14	ADMIN014	ADMIN ALL OTHER	1415	DIVISION 6937	HEATING-STATE OW	103	CONTRACT	0	574,954	0%	0%	1,470,499	39%	0	3,066,106	0%	8,822,994	35%	17,645,987
2018	010	14	ADMIN014	ADMIN ALL OTHER	1415	DIVISION 6937	HEATING-STATE OW	999	FCLG	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN014	ADMIN ALL OTHER	1415	DIVISION 7886	PURCHASING ADMIN	024	MAINT OTH	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN014	ADMIN ALL OTHER	1415	DIVISION 7886	PURCHASING ADMIN	026	ORGANIZAT	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN014	ADMIN ALL OTHER	1415	DIVISION 7886	PURCHASING ADMIN	030	EQUIPME	0	0	0	0%	0	0%	600	0	0%	0	0%	0
2018	010	14	ADMIN014	ADMIN ALL OTHER	1415	DIVISION 7886	PURCHASING ADMIN	037	TECHNOLO	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN014	ADMIN ALL OTHER	1415	DIVISION 7886	PURCHASING ADMIN	038	TECHNOLO	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN014	ADMIN ALL OTHER	1415	DIVISION 7886	PURCHASING ADMIN	039	TELECOMM	0	0	0	0%	0	0%	3,064	0	0%	0	0%	0
2018	010	14	ADMIN014	ADMIN ALL OTHER	1415	DIVISION 7886	PURCHASING ADMIN	064	RET PENSK	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN014	ADMIN ALL OTHER	1415	DIVISION 7886	PURCHASING ADMIN	066	EMPLOYEE	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN014	ADMIN ALL OTHER	1415	DIVISION 7886	PURCHASING ADMIN	069	PROMOTIO	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN014	ADMIN ALL OTHER	1415	DIVISION 7886	PURCHASING ADMIN	070	IN STATE T	0	0	0	0%	0	0%	32	0	0%	0	0%	0
2018	010	14	ADMIN014	ADMIN ALL OTHER	1415	DIVISION 7886	PURCHASING ADMIN	080	OUT OF ST	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN014	ADMIN ALL OTHER	1415	DIVISION 7886	PURCHASING ADMIN	103	CONTRACT	0	0	0	0%	0	0%	260	0	0%	0	0%	0
2018	010	14	ADMIN014	ADMIN ALL OTHER	1415	DIVISION 7886	PURCHASING ADMIN	999	FCLG	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN014	ADMIN ALL OTHER	1415	DIVISION 8000	SURPLUS FOOD	022	RENTS-LEA	0	0	0	0%	0	0%	457	0	0%	0	0%	0
2018	010	14	ADMIN014	ADMIN ALL OTHER	1415	DIVISION 8000	SURPLUS FOOD	024	MAINT OTH	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN014	ADMIN ALL OTHER	1415	DIVISION 8000	SURPLUS FOOD	026	ORGANIZAT	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN014	ADMIN ALL OTHER	1415	DIVISION 8000	SURPLUS FOOD	028	TRANSFER	7,941	0	0	0%	0	0%	22,997	0	0%	0	0%	0
2018	010	14	ADMIN014	ADMIN ALL OTHER	1415	DIVISION 8000	SURPLUS FOOD	030	EQUIPME	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN014	ADMIN ALL OTHER	1415	DIVISION 8000	SURPLUS FOOD	039	TELECOMM	0	0	0	0%	0	0%	675	0	0%	0	0%	0
2018	010	14	ADMIN014	ADMIN ALL OTHER	1415	DIVISION 8000	SURPLUS FOOD	040	INDIRECT C	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN014	ADMIN ALL OTHER	1415	DIVISION 8000	SURPLUS FOOD	042	ADDITIONA	0	0	0	0%	0	0%	2,832	0	0%	0	0%	0
2018	010	14	ADMIN014	ADMIN ALL OTHER	1415	DIVISION 8000	SURPLUS FOOD	064	RET PENSK	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN014	ADMIN ALL OTHER	1415	DIVISION 8000	SURPLUS FOOD	070	IN STATE T	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN014	ADMIN ALL OTHER	1415	DIVISION 8000	SURPLUS FOOD	072	GRANTS FE	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN014	ADMIN ALL OTHER	1415	DIVISION 8000	SURPLUS FOOD	080	OUT OF ST	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN014	ADMIN ALL OTHER	1415	DIVISION 8000	SURPLUS FOOD	203	PROCESSIN	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN014	ADMIN ALL OTHER	1415	DIVISION 8000	SURPLUS FOOD	999	FCLG	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN014	ADMIN ALL OTHER	1415	DIVISION 8050	CENTRALIZED MAIL	022	RENTS-LEA	0	195	0	0%	93	209%	195	390	200%	1,120	35%	1,120
2018	010	14	ADMIN014	ADMIN ALL OTHER	1415	DIVISION 8050	CENTRALIZED MAIL	024	MAINT OTH	0	170	0	0%	995	17%	2,970	6,307	212%	4,957	127%	11,944
2018	010	14	ADMIN014	ADMIN ALL OTHER	1415	DIVISION 8050	CENTRALIZED MAIL	030	EQUIPME	0	0	0	0%	337	0%	621	4,041	650%	1,893	213%	4,041
2018	010	14	ADMIN014	ADMIN ALL OTHER	1415	DIVISION 8050	CENTRALIZED MAIL	037	TECHNOLO	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN014	ADMIN ALL OTHER	1415	DIVISION 8050	CENTRALIZED MAIL	038	TECHNOLO	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN014	ADMIN ALL OTHER	1415	DIVISION 8050	CENTRALIZED MAIL	039	TELECOMM	0	148	0	0%	81	184%	391	611	156%	350	174%	966
2018	010	14	ADMIN014	ADMIN ALL OTHER	1415	DIVISION 8050	CENTRALIZED MAIL	064	RET PENSK	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN014	ADMIN ALL OTHER	1415	DIVISION 8050	CENTRALIZED MAIL	070	IN STATE T	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN014	ADMIN ALL OTHER	1415	DIVISION 8050	CENTRALIZED MAIL	080	OUT OF ST	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN014	ADMIN ALL OTHER	1415	DIVISION 8050	CENTRALIZED MAIL	103	CONTRACT	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN014	ADMIN ALL OTHER	1415	DIVISION 8050	CENTRALIZED MAIL	999	FCLG	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN014	ADMIN ALL OTHER	1415	DIVISION 8100	SURPLUS PROPERT	022	RENTS-LEA	0	0	0	0%	0	0%	203	0	0%	0	0%	0
2018	010	14	ADMIN014	ADMIN ALL OTHER	1415	DIVISION 8100	SURPLUS PROPERT	023	HEAT ELEC	0	0	0	0%	0	0%	660	0	0%	0	0%	0
2018	010	14	ADMIN014	ADMIN ALL OTHER	1415	DIVISION 8100	SURPLUS PROPERT	024	MAINT OTH	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN014	ADMIN ALL OTHER	1415	DIVISION 8100	SURPLUS PROPERT	026	ORGANIZAT	0	0	0	0%	0	0%	700	0	0%	0	0%	0
2018	010	14	ADMIN014	ADMIN ALL OTHER	1415	DIVISION 8100	SURPLUS PROPERT	030	EQUIPME	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN014	ADMIN ALL OTHER	1415	DIVISION 8100	SURPLUS PROPERT	039	TELECOMM	0	0	0	0%	0	0%	85	0	0%	0	0%	0
2018	010	14	ADMIN014	ADMIN ALL OTHER	1415	DIVISION 8100	SURPLUS PROPERT	040	INDIRECT C	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN014	ADMIN ALL OTHER	1415	DIVISION 8100	SURPLUS PROPERT	042	ADDITIONA	0	0	0	0%	0	0%	1,331	0	0%	0	0%	0
2018	010	14	ADMIN014	ADMIN ALL OTHER	1415	DIVISION 8100	SURPLUS PROPERT	048	CONTRACT	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN014	ADMIN ALL OTHER	1415	DIVISION 8100	SURPLUS PROPERT	064	RET PENSK	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN014	ADMIN ALL OTHER	1415	DIVISION 8100	SURPLUS PROPERT	070	IN STATE T	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN014	ADMIN ALL OTHER	1415	DIVISION 8100	SURPLUS PROPERT	072	GRANTS FE	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN014	ADMIN ALL OTHER	1415	DIVISION 8100	SURPLUS PROPERT	080	OUT OF ST	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN014	ADMIN ALL OTHER	1415	DIVISION 8100	SURPLUS PROPERT	102	CONTRACT	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN014	ADMIN ALL OTHER	1415	DIVISION 8100	SURPLUS PROPERT	103	CONTRACT	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN014	ADMIN ALL OTHER	1415	DIVISION 8100	SURPLUS PROPERT	999	FCLG	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN014	ADMIN ALL OTHER	1415	DIVISION 8116	WORKERS COMPEN	062	WORKERS	0	0	2,083	0%	39,426	26,166	66%	9,971	262%	25,000		
2018	010	14	ADMIN014	ADMIN ALL OTHER	1415	DIVISION 8116	WORKERS COMPEN	999	FCLG	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN014	ADMIN ALL OTHER	1415	DIVISION 8118	WORKERS COMPEN	062	WORKERS	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN014	ADMIN ALL OTHER	1415	DIVISION 8118	WORKERS COMPEN	999	FCLG	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN014	ADMIN ALL OTHER	1415	DIVISION 8175	TEMPORARY EMERG	029	INTRA-AGE	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN014	ADMIN ALL OTHER	1415	DIVISION 8175	TEMPORARY EMERG	041	AUDIT FUN	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN014	ADMIN ALL OTHER	1415	DIVISION 8175	TEMPORARY EMERG	072	GRANTS FE	0	34,388	0	0%	8,788	391%	80,170	105,457	132%	50,241	210%	105,457
2018	010	14	ADMIN014	ADMIN ALL OTHER	1415	DIVISION 8175	TEMPORARY EMERG	103	CONTRACT	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN014	ADMIN ALL OTHER	1415	DIVISION 8175	TEMPORARY EMERG	203	PROCESSIN	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN014	ADMIN ALL OTHER	1415	DIVISION 8175	TEMPORARY EMERG	999	FCLG	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN014	ADMIN ALL OTHER	1415	DIVISION 8185	STATE ADMINISTRAT	024	MAINT OTH	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN014	ADMIN ALL OTHER	1415	DIVISION 8185	STATE ADMINISTRAT	030	EQUIPME	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN014	ADMIN ALL OTHER	1415	DIVISION 8185	STATE ADMINISTRAT	037	TECHNOLO	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN014	ADMIN ALL OTHER	1415	DIVISION 8185	STATE ADMINISTRAT	039	TELECOMM	5	0	0	0%	0	0%	21	0	0%	0	0%	0
2018	010	14	ADMIN014	ADMIN ALL OTHER	1415	DIVISION 8185	STATE ADMINISTRAT	040	AUDIT FUN	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN014	ADMIN ALL OTHER	1415	DIVISION 8185	STATE ADMINISTRAT	080	OUT OF ST	0	0	0	0%	0	0%						



2018	010	14	ADMIN014	ADMIN ALL OTHER	1440	BUR PLAN 6047	RSA 21-119-F ENERG	048	CONTRACT	0	0	0	0	5,730	0%	0	0	0	11,327	28,685	253%	2,041	1,405%	0	68,760
2018	010	14	ADMIN014	ADMIN ALL OTHER	1440	BUR PLAN 6047	RSA 21-119-F ENERG	072	GRANTS FE	0	0	0	0	0	0%	0	0	0	0	0	0	0	0	0	0
2018	010	14	ADMIN014	ADMIN ALL OTHER	1440	BUR PLAN 6047	RSA 21-119-F ENERG	999	FCLG	0	0	0	0	0	0%	0	0	0	0	0	0	0	0	0	0
2018	010	14	ADMIN014	ADMIN ALL OTHER	1440	BUR PLAN 8262	RECYCLING FUND	026	ORGANIZA	0	0	0	0	21	0%	250	250	100%	0	0	0	0	0	0	250
2018	010	14	ADMIN014	ADMIN ALL OTHER	1440	BUR PLAN 8262	RECYCLING FUND	030	EQUIPMEN	0	0	0	0	83	0%	0	771	0	0	0	0	0	0	0	1,000
2018	010	14	ADMIN014	ADMIN ALL OTHER	1440	BUR PLAN 8262	RECYCLING FUND	049	TRANSFER	0	0	0	0	6,667	0%	0	24,150	0%	0	0	0	0	0	0	80,000
2018	010	14	ADMIN014	ADMIN ALL OTHER	1440	BUR PLAN 8262	RECYCLING FUND	057	BOOKS PER	0	0	0	0	167	0%	0	0	0	0	0	0	0	0	0	2,000
2018	010	14	ADMIN014	ADMIN ALL OTHER	1440	BUR PLAN 8262	RECYCLING FUND	066	EMPLOYEE	0	0	0	0	0	0%	0	0	0	0	0	0	0	0	0	0
2018	010	14	ADMIN014	ADMIN ALL OTHER	1440	BUR PLAN 8262	RECYCLING FUND	070	IN STATE T	0	0	75	0	33	224%	25	75	298%	0	0	0	0	0	0	400
2018	010	14	ADMIN014	ADMIN ALL OTHER	1440	BUR PLAN 8262	RECYCLING FUND	080	OUT OF ST	0	0	0	0	0	0%	0	0	0	0	0	0	0	0	0	0
2018	010	14	ADMIN014	ADMIN ALL OTHER	1440	BUR PLAN 8262	RECYCLING FUND	103	CONTRACT	19,813	0	0	0	16,971	0%	0	62,613	30,559	49%	0	0	0	0	0	100,000
2018	010	14	ADMIN014	ADMIN ALL OTHER	1440	BUR PLAN 8262	RECYCLING FUND	999	FCLG	0	0	0	0	0	0%	0	0	0	0	0	0	0	0	0	0
2018	010	14	ADMIN014	ADMIN ALL OTHER	1450	RISK MAN 8125	WORKERS COMPEN	062	WORKERS	0	0	0	0	0	0%	0	0	0	0	0	0	0	0	0	0
2018	010	14	ADMIN014	ADMIN ALL OTHER	1460	BUR OF G 2105	LAW ENFORCEMENT	047	OWN FORC	0	0	0	0	550	0%	0	0	0	0	0	0	0	0	0	6,604
2018	010	14	ADMIN014	ADMIN ALL OTHER	1460	BUR OF G 2105	LAW ENFORCEMENT	048	CONTRACT	0	0	0	0	0	0%	0	0	0	0	0	0	0	0	0	0
2018	010	14	ADMIN014	ADMIN ALL OTHER	1460	BUR OF G 2105	LAW ENFORCEMENT	999	FCLG	0	0	0	0	0	0%	0	0	0	0	0	0	0	0	0	0
2018	010	14	ADMIN014	ADMIN ALL OTHER	1460	BUR OF G 8030	VENDING MACHINES	999	FCLG	0	0	0	0	0	0%	0	0	0	0	0	0	0	0	0	0
2018	010	14	ADMIN014	ADMIN ALL OTHER	1465	COURT FA 8121	WORKERS COMPEN	062	WORKERS	0	0	0	0	0	0%	0	0	0	0	0	0	0	0	0	0
2018	010	14	ADMIN014	ADMIN ALL OTHER	1465	COURT FA 8121	WORKERS COMPEN	999	FCLG	0	0	0	0	0	0%	0	0	0	0	0	0	0	0	0	0
2018	010	14	ADMIN014	ADMIN ALL OTHER	1475	BUREAU 08044	WORKERS COMPEN	062	WORKERS	0	0	0	0	0	0%	0	0	0	0	0	0	0	0	0	0
2018	010	14	ADMIN014	ADMIN ALL OTHER	1480	GRAPHIC 8002	PHOTOCOPIER INVE	022	RENTS-LEA	0	0	0	0	0	0%	0	0	0	0	0	0	0	0	0	0
2018	010	14	ADMIN014	ADMIN ALL OTHER	1480	GRAPHIC 8002	PHOTOCOPIER INVE	024	MAINT OTH	0	0	0	0	0	0%	0	0	0	0	0	0	0	0	0	0
2018	010	14	ADMIN014	ADMIN ALL OTHER	1480	GRAPHIC 8002	PHOTOCOPIER INVE	030	EQUIPMEN	0	0	0	0	0	0%	0	0	0	0	0	0	0	0	0	0
2018	010	14	ADMIN014	ADMIN ALL OTHER	1480	GRAPHIC 8002	PHOTOCOPIER INVE	049	TRANSFER	0	0	0	0	0	0%	0	0	0	0	0	0	0	0	0	0
2018	010	14	ADMIN014	ADMIN ALL OTHER	1480	GRAPHIC 8002	PHOTOCOPIER INVE	999	FCLG	0	0	0	0	0	0%	0	0	0	0	0	0	0	0	0	0
2018	010	14	ADMIN014	ADMIN ALL OTHER	1490	FACILITIES 3144	EMERGENCY BLDG	034	CAPITAL PF	0	0	0	0	0	0%	0	0	0	0	0	0	0	0	0	0
2018	010	14	ADMIN014	ADMIN ALL OTHER	1490	FACILITIES 3144	EMERGENCY BLDG	999	FCLG	0	0	0	0	0	0%	0	0	0	0	0	0	0	0	0	0
2018	010	14	ADMIN014	ADMIN ALL OTHER	1490	FACILITIES 8129	WORKERS COMPEN	062	WORKERS	0	0	0	0	0	0%	0	0	0	0	0	0	0	0	0	0
2018	010	14	ADMIN014	ADMIN ALL OTHER	1490	FACILITIES 8129	WORKERS COMPEN	999	FCLG	0	0	0	0	0	0%	0	0	0	0	0	0	0	0	0	0
2018	010	14	ADMIN014	ADMIN ALL OTHER	1497	STATE SU 8160	SURPLUS PROPERT	022	RENTS-LEA	0	52	0	0	67	78%	262	262	100%	0	0	0	0	0	0	805
2018	010	14	ADMIN014	ADMIN ALL OTHER	1497	STATE SU 8160	SURPLUS PROPERT	023	HEAT ELEC	393	152	39%	631	24%	1,761	1,330	76%	0	0	0	0	0	0	0	8,300
2018	010	14	ADMIN014	ADMIN ALL OTHER	1497	STATE SU 8160	SURPLUS PROPERT	024	MAINT OTH	0	0	0	0	2	0%	0	0	0	0	0	0	0	0	0	20
2018	010	14	ADMIN014	ADMIN ALL OTHER	1497	STATE SU 8160	SURPLUS PROPERT	030	EQUIPMEN	0	0	0	0	2,083	0%	0	0	0	0	0	0	0	0	0	25,000
2018	010	14	ADMIN014	ADMIN ALL OTHER	1497	STATE SU 8160	SURPLUS PROPERT	039	TELECOMM	0	341	0	0	400	85%	1,844	1,462	79%	0	0	0	0	0	0	4,795
2018	010	14	ADMIN014	ADMIN ALL OTHER	1497	STATE SU 8160	SURPLUS PROPERT	040	INDIRECT C	0	0	0	0	675	0%	0	0	0	0	0	0	0	0	0	8,100
2018	010	14	ADMIN014	ADMIN ALL OTHER	1497	STATE SU 8160	SURPLUS PROPERT	042	ADDITIONA	0	0	0	0	525	0%	276	637	231%	0	0	0	0	0	0	6,300
2018	010	14	ADMIN014	ADMIN ALL OTHER	1497	STATE SU 8160	SURPLUS PROPERT	047	OWN FORC	0	27	0	0	83	32%	0	27	0	0	0	0	0	0	0	1,000
2018	010	14	ADMIN014	ADMIN ALL OTHER	1497	STATE SU 8160	SURPLUS PROPERT	048	CONTRACT	0	20	0	0	208	10%	1,356	975	72%	0	0	0	0	0	0	2,500
2018	010	14	ADMIN014	ADMIN ALL OTHER	1497	STATE SU 8160	SURPLUS PROPERT	049	TRANSFER	0	0	0	0	7,188	0%	0	19,528	90%	0	0	0	0	0	0	86,250
2018	010	14	ADMIN014	ADMIN ALL OTHER	1497	STATE SU 8160	SURPLUS PROPERT	064	RET PENSK	0	0	0	0	0	0%	0	0	0	0	0	0	0	0	0	0
2018	010	14	ADMIN014	ADMIN ALL OTHER	1497	STATE SU 8160	SURPLUS PROPERT	103	CONTRACT	100	100	100%	155	65%	868	868	100%	0	0	0	0	0	0	0	2,691
2018	010	14	ADMIN014	ADMIN ALL OTHER	1499	ARRA STM 0887	STATE ENERGY PRQ	030	EQUIPMEN	0	0	0	0	0	0%	0	0	0	0	0	0	0	0	0	0
2018	010	14	ADMIN014	ADMIN ALL OTHER	1499	ARRA STM 0887	STATE ENERGY PRQ	037	TECHNOLO	0	0	0	0	0	0%	0	0	0	0	0	0	0	0	0	0
2018	010	14	ADMIN014	ADMIN ALL OTHER	1499	ARRA STM 0887	STATE ENERGY PRQ	038	TECHNOLO	0	0	0	0	0	0%	0	0	0	0	0	0	0	0	0	0
2018	010	14	ADMIN014	ADMIN ALL OTHER	1499	ARRA STM 0887	STATE ENERGY PRQ	039	TELECOMM	0	0	0	0	0	0%	0	0	0	0	0	0	0	0	0	0
2018	010	14	ADMIN014	ADMIN ALL OTHER	1499	ARRA STM 0887	STATE ENERGY PRQ	042	ADDITIONA	0	0	0	0	0	0%	0	0	0	0	0	0	0	0	0	0
2018	010	14	ADMIN014	ADMIN ALL OTHER	1499	ARRA STM 0887	STATE ENERGY PRQ	070	IN STATE T	0	0	0	0	0	0%	0	0	0	0	0	0	0	0	0	0
2018	010	14	ADMIN014	ADMIN ALL OTHER	1499	ARRA STM 0887	STATE ENERGY PRQ	999	FCLG	0	0	0	0	0	0%	0	0	0	0	0	0	0	0	0	0
2018	040	14	ADMIN014	ADMIN ALL OTHER	1405	DIVISION 41330	FINANCIAL REPORTI	GAP	GAAP EXPE	0	0	0	0	0	0%	0	0	0	0	0	0	0	0	0	0
2018	040	14	ADMIN014	ADMIN ALL OTHER	1405	DIVISION 47999	DEFAULT ACCOUNTY	701	OPERATING	0	0	0	0	0	0%	0	0	0	0	0	0	0	0	0	0
2018	040	14	ADMIN014	ADMIN ALL OTHER	1405	DIVISION 47999	DEFAULT ACCOUNTY	702	TRANSFER	0	0	0	0	0	0%	0	0	0	0	0	0	0	0	0	0
2018	040	14	ADMIN014	ADMIN ALL OTHER	1405	DIVISION 47999	DEFAULT ACCOUNTY	703	OPERATING	0	0	0	0	0	0%	0	0	0	0	0	0	0	0	0	0
2018	040	14	ADMIN014	ADMIN ALL OTHER	1405	DIVISION 47999	DEFAULT ACCOUNTY	704	INCREASE	0	0	0	0	0	0%	0	0	0	0	0	0	0	0	0	0
2018	040	14	ADMIN014	ADMIN ALL OTHER	1405	DIVISION 47999	DEFAULT ACCOUNTY	705	DECREASE	0	0	0	0	0	0%	0	0	0	0	0	0	0	0	0	0
2018	040	14	ADMIN014	ADMIN ALL OTHER	1405	DIVISION 47999	DEFAULT ACCOUNTY	707	CAPITAL LE	0	0	0	0	0	0%	0	0	0	0	0	0	0	0	0	0
2018	040	14	ADMIN014	ADMIN ALL OTHER	1405	DIVISION 47999	DEFAULT ACCOUNTY	708	PROCEEDS	0	0	0	0	0	0%	0	0	0	0	0	0	0	0	0	0
2018	040	14	ADMIN014	ADMIN ALL OTHER	1405	DIVISION 47999	DEFAULT ACCOUNTY	709	PROCEEDS	0	0	0	0	0	0%	0	0	0	0	0	0	0	0	0	0
2018	040	14	ADMIN014	ADMIN ALL OTHER	1405	DIVISION 47999	DEFAULT ACCOUNTY	710	PMTS TO R	0	0	0	0	0	0%	0	0	0	0	0	0	0	0	0	0
2018	040	14	ADMIN014	ADMIN ALL OTHER	1405	DIVISION 47999	DEFAULT ACCOUNTY	711	ISSUANCE	0	0	0	0	0	0%	0	0	0	0	0	0	0	0	0	0
2018	040	14	ADMIN014	ADMIN ALL OTHER	1405	DIVISION 47999	DEFAULT ACCOUNTY	712	REPAYMEN	0	0	0	0	0	0%	0	0	0	0	0	0	0	0	0	0
2018	040	14	ADMIN014	ADMIN ALL OTHER	1405	DIVISION 47999	DEFAULT ACCOUNTY	713	TRANSFER	0	0	0	0	0	0%	0	0	0	0	0	0	0	0	0	0
2018	040	14	ADMIN014	ADMIN ALL OTHER	1405	DIVISION 47999	DEFAULT ACCOUNTY	GAP	GAAP EXPE	0	0	0	0	0	0%	0	0	0	0	0	0	0	0	0	0
2018	040	14	ADMIN014	ADMIN ALL OTHER	1405	DIVISION 47999	DEFAULT ACCOUNTY	GWA	GW EXPEN	0	0	0	0	0	0%	0	0	0	0	0	0	0	0	0	0
2018	010	14	ADMIN014	ADMIN ALL OTHER					CATEGORY TOTALS	9,204,385	9,285,026	101%	11,156,928	83%	52,963,414	54,643,927	103%	63,723,717	86%	127,398,698					

2018	010	18	AGRIQ018	AGRI FULL TIME PER	1855	AGRICULT2826	BIG-E BUILDING ACC	010	PERSONAL	0	0	0%	0	0%	0%	0	0%	0%	0	0%
2018	010	18	AGRIQ018	AGRI FULL TIME PER	1855	AGRICULT7970	AGRICULTURE IN TH	010	PERSONAL	0	0	0%	0	0%	0%	0	0%	0%	0	0%
2018	010	18	AGRIQ018	AGRI FULL TIME PER	1855	AGRICULT7971	FFA	010	PERSONAL	0	0	0%	0	0%	0%	0	0%	0%	0	0%
2018	010	18	AGRIQ018	AGRI FULL TIME PERSONNEL TOTALS			CATEGORY TOTALS			124,873	133,699	107%	151,429	88%	822,429	856,626	104%	992,135	86%	2,019,557
2018	010	18	AGRIQ018	AGRI PART TIME TE	1800	OFFICE OF	OFFICE OF COMMISS	050	PERSONAL	0	0	0%	0	0%	0	0%	0%	0	0%	0
2018	010	18	AGRIQ018	AGRI PART TIME TE	1800	OFFICE OF	MILK PRODUCERS E	050	PERSONAL	0	0	0%	0	0%	0	0%	0%	0	0%	0
2018	010	18	AGRIQ018	AGRI PART TIME TE	1800	OFFICE OF	FARM BILL OUTREAC	050	PERSONAL	0	0	0%	0	0%	0	0%	0%	0	0%	0
2018	010	18	AGRIQ018	AGRI PART TIME TE	1805	DIV OF W	DIV WEIGHTS - MEA	050	PERSONAL	0	0	0%	0	0%	0	0%	0%	0	0%	0
2018	010	18	AGRIQ018	AGRI PART TIME TE	1810	DIV OF RE	ORGAN PROCESS - H	050	PERSONAL	0	0	0%	625	0%	2,875	2,775	97%	5,529	50%	7,500
2018	010	18	AGRIQ018	AGRI PART TIME TE	1810	DIV OF RE	COUNTRY OF ORIGIN	050	PERSONAL	0	0	0%	0	0%	0	0%	0%	0	0%	0
2018	010	18	AGRIQ018	AGRI PART TIME TE	1810	DIV OF RE	NRCS FEDERAL GRA	050	PERSONAL	0	0	0%	17	0%	0	0%	0%	100	0%	200
2018	010	18	AGRIQ018	AGRI PART TIME TE	1810	DIV OF RE	NRCS FARM BILL PR	050	PERSONAL	0	0	0%	0	0%	0	0%	0%	0	0%	0
2018	010	18	AGRIQ018	AGRI PART TIME TE	1815	PRODUCT	PRODUCT - SCALE T	050	PERSONAL	0	79	0%	2,954	3%	9,633	1,866	19%	29,195	6%	35,451
2018	010	18	AGRIQ018	AGRI PART TIME TE	1820	DIV ANIMA	NAILBM PROGRAM	050	PERSONAL	0	0	0%	0	0%	0	0%	0%	0	0%	0
2018	010	18	AGRIQ018	AGRI PART TIME TE	1820	DIV ANIMA	AVIAN INFLUENZA P	050	PERSONAL	0	0	0%	0	0%	0	0%	0%	0	0%	0
2018	010	18	AGRIQ018	AGRI PART TIME TE	1820	DIV ANIMA	GEORGE WALKER T	050	PERSONAL	0	0	0%	0	0%	0	0%	0%	0	0%	0
2018	010	18	AGRIQ018	AGRI PART TIME TE	1828	BOARD OF	BOARD OF VETERIN	050	PERSONAL	375	300	80%	0	0%	750	975	130%	0	0%	0
2018	010	18	AGRIQ018	AGRI PART TIME TE	1830	PESTICID	PESTICIDE MANAGE	050	PERSONAL	2,040	0	0%	3,803	0%	12,930	0	0%	24,102	0%	24,102
2018	010	18	AGRIQ018	AGRI PART TIME TE	1830	PESTICID	EPA NH CHILDCARE	050	PERSONAL	0	0	0%	0	0%	0	0%	0%	0	0%	0
2018	010	18	AGRIQ018	AGRI PART TIME TE	1835	DIVISION	DIVISION OF PLANT	050	PERSONAL	0	0	0%	0	0%	0	0%	0%	0	0%	0
2018	010	18	AGRIQ018	AGRI PART TIME TE	1835	DIVISION	APIARY INSPECTIO	050	PERSONAL	0	0	0%	265	0%	0	0%	0%	1,589	0%	3,177
2018	010	18	AGRIQ018	AGRI PART TIME TE	1835	DIVISION	NATIONAL HONEY B	050	PERSONAL	0	0	0%	0	0%	0	0%	0%	0	0%	0
2018	010	18	AGRIQ018	AGRI PART TIME TE	1835	DIVISION	INVASIVE PLANT SU	050	PERSONAL	0	0	0%	67	0%	0	0%	0%	400	0%	800
2018	010	18	AGRIQ018	AGRI PART TIME TE	1835	DIVISION	INVASIVE INSECT S	050	PERSONAL	0	0	0%	333	0%	0	1,065	0%	2,000	53%	4,000
2018	010	18	AGRIQ018	AGRI PART TIME TE	1840	CAPS PRG	CAPS PROGRAM	050	PERSONAL	237	0	0%	358	0%	3,188	1,186	37%	4,821	25%	5,000
2018	010	18	AGRIQ018	AGRI PART TIME TE	1840	CAPS PRG	FOREST PESTS OUT	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRIQ018	AGRI PART TIME TEMP PERSONNEL TOTALS			CATEGORY TOTALS			2,652	379	14%	8,422	5%	29,375	7,867	27%	67,736	12%	80,230
2018	010	18	AGRIQ018	AGRI OVERTIME TO	1800	OFFICE OF	OFFICE OF COMMISS	018	OVERTIME	0	0	0%	0	0%	0	0	0%	1	0%	1
2018	010	18	AGRIQ018	AGRI OVERTIME TO	1805	DIV OF W	DIV WEIGHTS - MEA	018	OVERTIME	0	0	0%	0	0%	0	0	0%	1	0%	1
2018	010	18	AGRIQ018	AGRI OVERTIME TO	1810	DIV OF RE	DIV REGULATORY S	018	OVERTIME	0	0	0%	0	0%	0	0	0%	1	0%	1
2018	010	18	AGRIQ018	AGRI OVERTIME TO	1815	PRODUCT	PRODUCT - SCALE T	018	OVERTIME	0	0	0%	0	4%	0	0	0%	25	0%	50
2018	010	18	AGRIQ018	AGRI OVERTIME TO	1820	DIV ANIMA	DIV ANIMAL INDUSTR	018	OVERTIME	0	0	0%	0	0%	0	0	0%	1	0%	1
2018	010	18	AGRIQ018	AGRI OVERTIME TO	1830	PESTICID	PESTICIDE CONTROL	018	OVERTIME	0	0	0%	0	0%	0	0	0%	1	0%	1
2018	010	18	AGRIQ018	AGRI OVERTIME TO	1830	PESTICID	PESTICIDE MANAGE	018	OVERTIME	0	0	0%	713	0%	0	7,546	0%	4,275	177%	8,550
2018	010	18	AGRIQ018	AGRI OVERTIME TO	1835	DIVISION	DIVISION OF PLANT	018	OVERTIME	0	0	0%	0	0%	0	0	0%	1	0%	1
2018	010	18	AGRIQ018	AGRI OVERTIME TO	1835	DIVISION	NATIONAL HONEY B	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRIQ018	AGRI OVERTIME TO	1835	DIVISION	INVASIVE PLANT SU	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRIQ018	AGRI OVERTIME TO	1835	DIVISION	INVASIVE INSECT S	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRIQ018	AGRI OVERTIME TO	1840	CAPS PRG	CAPS PROGRAM	018	OVERTIME	0	0	0%	4	0%	0	0	0%	25	0%	50
2018	010	18	AGRIQ018	AGRI OVERTIME TO	1840	CAPS PRG	FOREST PESTS OUT	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRIQ018	AGRI OVERTIME TO	1850	AGRICULT	DIV AGRICULTURAL	018	OVERTIME	0	0	0%	0	0%	0	0	0%	1	0%	1
2018	010	18	AGRIQ018	AGRI OVERTIME TOTALS			CATEGORY TOTALS			0	0	0%	721	0%	0	7,546	0%	4,329	174%	8,657
2018	010	18	AGRIQ018	AGRI BENEFITS TO	1800	OFFICE OF	HSEEP FOOT & MOU	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRIQ018	AGRI BENEFITS TO	1800	OFFICE OF	SPEC CROP GRANT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRIQ018	AGRI BENEFITS TO	1800	OFFICE OF	RADIOLOGICAL EME	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRIQ018	AGRI BENEFITS TO	1800	OFFICE OF	OFFICE OF COMMISS	060	BENEFITS	7,710	7,965	103%	8,003	100%	50,017	51,724	103%	51,918	100%	105,831
2018	010	18	AGRIQ018	AGRI BENEFITS TO	1800	OFFICE OF	EMERGENCY DAIRY	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRIQ018	AGRI BENEFITS TO	1800	OFFICE OF	SEED TESTING - ENF	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRIQ018	AGRI BENEFITS TO	1800	OFFICE OF	BSE DISEASE PROG	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRIQ018	AGRI BENEFITS TO	1800	OFFICE OF	SWINDE FEEDER PR	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRIQ018	AGRI BENEFITS TO	1800	OFFICE OF	SCRAPIE DISEASE S	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRIQ018	AGRI BENEFITS TO	1800	OFFICE OF	JOHNES DISEASE P	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRIQ018	AGRI BENEFITS TO	1800	OFFICE OF	FAD CONTINUATION	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRIQ018	AGRI BENEFITS TO	1800	OFFICE OF	SPECIALTY CROP B	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRIQ018	AGRI BENEFITS TO	1800	OFFICE OF	MILK PRODUCERS E	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRIQ018	AGRI BENEFITS TO	1800	OFFICE OF	FARM BILL OUTREAC	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRIQ018	AGRI BENEFITS TO	1800	OFFICE OF	DEFAULT ACCOUNT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRIQ018	AGRI BENEFITS TO	1800	OFFICE OF	WORKERS COMPEN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRIQ018	AGRI BENEFITS TO	1805	DIV OF W	DIV WEIGHTS - MEA	060	BENEFITS	6,170	4,805	78%	8,866	54%	40,045	38,697	97%	57,545	67%	133,895
2018	010	18	AGRIQ018	AGRI BENEFITS TO	1810	DIV OF RE	FERTILIZER DEFICIE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRIQ018	AGRI BENEFITS TO	1810	DIV OF RE	NATL ORGANIC CER	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRIQ018	AGRI BENEFITS TO	1810	DIV OF RE	DIV REGULATORY S	060	BENEFITS	7,101	8,308	117%	7,815	106%	47,265	53,824	114%	52,017	103%	106,806
2018	010	18	AGRIQ018	AGRI BENEFITS TO	1810	DIV OF RE	ORGAN PROCESS - H	060	BENEFITS	0	0	0%	48	0%	220	212	97%	423	50%	574
2018	010	18	AGRIQ018	AGRI BENEFITS TO	1810	DIV OF RE	ORGANIC COST SHA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRIQ018	AGRI BENEFITS TO	1810	DIV OF RE	FARMLAND EASEME	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRIQ018	AGRI BENEFITS TO	1810	DIV OF RE	RISK MANAGEMENT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRIQ018	AGRI BENEFITS TO	1810	DIV OF RE	RISK MANAGEMENT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRIQ018	AGRI BENEFITS TO	1810	DIV OF RE	COUNTRY OF ORIGIN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRIQ018	AGRI BENEFITS TO	1810	DIV OF RE	NRCS FEDERAL GRA	060	BENEFITS	0	0	0%	67	0%	0	0	0%	403	0%	805
2018	010	18	AGRIQ018	AGRI BENEFITS TO	1810	DIV OF RE	NRCS FARM BILL PR	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRIQ018	AGRI BENEFITS TO	1815	PRODUCT	PRODUCT - SCALE T	060	BENEFITS	1,982	5,156	260%	3,696	140%	13,618	30,418	223%	25,397	120%	77,198
2018	010	18	AGRIQ018	AGRI BENEFITS TO	1820	DIV ANIMA	USDA - ANIMAL HEA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRIQ018	AGRI BENEFITS TO	1820	DIV ANIMA	HOMELAND SECURIT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRIQ018	AGRI BENEFITS TO	1820	DIV ANIMA	DIV ANIMAL INDUSTR	060	BENEFITS	11,206	11,576	103%	15,205	76%	72,335	69,378	96%	98,147	71%	198,632
2018	010	18	AGRIQ018	AGRI BENEFITS TO	1820	DIV ANIMA	CEM FUND	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0		

2018	010	18	AGRIQ018	AGRI(BENEFITS TO	1850	AGRICULT2824	IT-RISK MGT/CROP IN	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2018	010	18	AGRIQ018	AGRI(BENEFITS TO	1850	AGRICULT2826	BIG-E BUILDING ACC	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2018	010	18	AGRIQ018	AGRI(BENEFITS TO	9998	ERP GRAN9760	ACTIVITY ACCT AGY-	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2018	010	18	AGRIQ018	AGRI(BENEFITS TOTALS			CATEGORY TOTALS			64,737	71,139	110%	79,495	89%	429,183	461,389	108%	525,151	88%	1,112,676	
2018	010	18	AGRIQ018	AGRI(CONSULTANTS	1800	OFFICE OF3136	MILK PRODUCERS E	046	CONSULTA	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2018	010	18	AGRIQ018	AGRI(CONSULTANTS	1815	PRODUCT2605	PRODUCT - SCALE T	046	CONSULTA	0	0	0%	42	0%	0	0%	250	0%	0	500	
2018	010	18	AGRIQ018	AGRI(CONSULTANTS	1820	DIV ANIMA3135	GEORGE WALKER T	046	CONSULTA	0	0	0%	0	0%	0	0%	0	0%	0	0	
2018	010	18	AGRIQ018	AGRI(CONSULTANTS	1830	PESTICID2140	PESTICIDE MANAGE	046	CONSULTA	0	0	0%	0	0%	0	0%	0	0%	0	0	
2018	010	18	AGRIQ018	AGRI(CONSULTANTS	1845	SOIL CONI2860	SOIL CONSERVATIO	046	CONSULTA	0	0	0%	0	0%	0	0%	0	0%	0	0	
2018	010	18	AGRIQ018	AGRI(CONSULTANTS TOTALS			CATEGORY TOTALS			0	0	0%	42	0%	0	0%	250	0%	0	500	
2018	010	18	AGRIQ018	AGRI(CURRENT EXP	1800	OFFICE OF0001	UNRESTRICTED INC	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	0	0	
2018	010	18	AGRIQ018	AGRI(CURRENT EXP	1800	OFFICE OF1126	HSEEP FOOT & MOU	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	0	0	
2018	010	18	AGRIQ018	AGRI(CURRENT EXP	1800	OFFICE OF2329	SPEC CROP GRANT	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	0	0	
2018	010	18	AGRIQ018	AGRI(CURRENT EXP	1800	OFFICE OF2332	RADIOLOGICAL EME	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	0	0	
2018	010	18	AGRIQ018	AGRI(CURRENT EXP	1800	OFFICE OF2500	OFFICE OF COMMISS	020	CURRENT E	251	316	126%	156	203%	3,368	2,384	71%	2,095	114%	2,700	
2018	010	18	AGRIQ018	AGRI(CURRENT EXP	1800	OFFICE OF2501	EMERGENCY DAIRY	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	0	0	
2018	010	18	AGRIQ018	AGRI(CURRENT EXP	1800	OFFICE OF2609	SEED TESTING - ENF	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	0	0	
2018	010	18	AGRIQ018	AGRI(CURRENT EXP	1800	OFFICE OF2735	BSE DISEASE PROGI	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	0	0	
2018	010	18	AGRIQ018	AGRI(CURRENT EXP	1800	OFFICE OF2742	SWINDE FEEDER PR	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	0	0	
2018	010	18	AGRIQ018	AGRI(CURRENT EXP	1800	OFFICE OF2746	SCRAPIE DISEASE S	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	0	0	
2018	010	18	AGRIQ018	AGRI(CURRENT EXP	1800	OFFICE OF2752	JOHNS DISEASE P	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	0	0	
2018	010	18	AGRIQ018	AGRI(CURRENT EXP	1800	OFFICE OF2753	FAD CONTINUATION	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	0	0	
2018	010	18	AGRIQ018	AGRI(CURRENT EXP	1800	OFFICE OF2821	SPECIALTY CROP BL	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	0	0	
2018	010	18	AGRIQ018	AGRI(CURRENT EXP	1800	OFFICE OF3136	MILK PRODUCERS E	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	0	0	
2018	010	18	AGRIQ018	AGRI(CURRENT EXP	1800	OFFICE OF5892	FARM BILL OUTREAC	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	0	0	
2018	010	18	AGRIQ018	AGRI(CURRENT EXP	1800	OFFICE OF6936	DAIRY DROUGHT RE	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	0	0	
2018	010	18	AGRIQ018	AGRI(CURRENT EXP	1800	OFFICE OF8161	WORKERS COMPEN	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	0	0	
2018	010	18	AGRIQ018	AGRI(CURRENT EXP	1805	DIV OF W82133	DIV WEIGHTS - MEA	020	CURRENT E	-773	-2,059	0%	614	-335%	241	3,829	1,589%	2,017	190%	7,368	
2018	010	18	AGRIQ018	AGRI(CURRENT EXP	1810	DIV OF RE2134	FERTILIZER DEFICIE	020	CURRENT E	0	0	0%	333	0%	0	0%	2,000	0%	0	4,000	
2018	010	18	AGRIQ018	AGRI(CURRENT EXP	1810	DIV OF RE2374	NATL ORGANIC CER	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	0	0	
2018	010	18	AGRIQ018	AGRI(CURRENT EXP	1810	DIV OF RE2600	DIV REGULATORY S	020	CURRENT E	1,123	458	41%	850	54%	5,892	2,867	49%	4,459	64%	5,950	
2018	010	18	AGRIQ018	AGRI(CURRENT EXP	1810	DIV OF RE2608	ORGAN PROCESS - H	020	CURRENT E	0	0	0%	127	0%	425	0	0%	763	0%	1,525	
2018	010	18	AGRIQ018	AGRI(CURRENT EXP	1810	DIV OF RE2624	ORGANIC COST SHA	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	0	0	
2018	010	18	AGRIQ018	AGRI(CURRENT EXP	1810	DIV OF RE2626	FARMLAND EASEME	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	0	0	
2018	010	18	AGRIQ018	AGRI(CURRENT EXP	1810	DIV OF RE2627	RISK MANAGEMENT	020	CURRENT E	0	0	0%	42	0%	0	0%	250	0%	0	500	
2018	010	18	AGRIQ018	AGRI(CURRENT EXP	1810	DIV OF RE2628	RISK MANAGEMENT	020	CURRENT E	0	0	0%	0	0%	0	0%	1	0%	0	1	
2018	010	18	AGRIQ018	AGRI(CURRENT EXP	1810	DIV OF RE2632	COUNTRY OF ORIGIN	020	CURRENT E	129	0	0%	1,196	0%	163	99	61%	1,509	7%	4,390	
2018	010	18	AGRIQ018	AGRI(CURRENT EXP	1810	DIV OF RE5987	GAP	020	CURRENT E	900	50	6%	1,491	3%	2,000	2,098	105%	1,500	140%	3,000	
2018	010	18	AGRIQ018	AGRI(CURRENT EXP	1810	DIV OF RE6940	NRCS FEDERAL GRA	020	CURRENT E	0	0	0%	4	0%	0	0%	25	0%	0	50	
2018	010	18	AGRIQ018	AGRI(CURRENT EXP	1810	DIV OF RE8069	NRCS FARM BILL PR	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	0	0	
2018	010	18	AGRIQ018	AGRI(CURRENT EXP	1815	PRODUCT2605	PRODUCT - SCALE T	020	CURRENT E	43	535	1,239%	135	396%	5,769	27,131	470%	18,056	150%	44,929	
2018	010	18	AGRIQ018	AGRI(CURRENT EXP	1820	DIV ANIMA1211	USDA - ANIMAL HEA	020	CURRENT E	40	0	0%	0	0%	981	0	0%	0	0%	0	
2018	010	18	AGRIQ018	AGRI(CURRENT EXP	1820	DIV ANIMA2376	HOMELAND SECURIT	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	0	0	
2018	010	18	AGRIQ018	AGRI(CURRENT EXP	1820	DIV ANIMA2379	NAILBM PROGRAM	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	0	0	
2018	010	18	AGRIQ018	AGRI(CURRENT EXP	1820	DIV ANIMA2700	DIV ANIMAL INDUST	020	CURRENT E	260	538	207%	2,405	22%	4,498	3,769	84%	4,975	76%	9,950	
2018	010	18	AGRIQ018	AGRI(CURRENT EXP	1820	DIV ANIMA2710	CEM FUND	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	0	0	
2018	010	18	AGRIQ018	AGRI(CURRENT EXP	1820	DIV ANIMA2731	JOHNS DISEASE P	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	0	0	
2018	010	18	AGRIQ018	AGRI(CURRENT EXP	1820	DIV ANIMA2737	AVIAN INFLUENZA P	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	0	0	
2018	010	18	AGRIQ018	AGRI(CURRENT EXP	1820	DIV ANIMA2738	SCRAPIE DISEASE S	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	0	0	
2018	010	18	AGRIQ018	AGRI(CURRENT EXP	1820	DIV ANIMA2744	ANIMAL HEALTH MO	020	CURRENT E	0	0	0%	2,083	0%	0	608	0%	12,500	5%	25,000	
2018	010	18	AGRIQ018	AGRI(CURRENT EXP	1820	DIV ANIMA2751	NAIS DISEASE PROG	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	0	0	
2018	010	18	AGRIQ018	AGRI(CURRENT EXP	1820	DIV ANIMA3135	GEORGE WALKER T	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	0	0	
2018	010	18	AGRIQ018	AGRI(CURRENT EXP	1820	DIV ANIMA7969	HOMELAND SECURIT	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	0	0	
2018	010	18	AGRIQ018	AGRI(CURRENT EXP	1820	DIV ANIMA9061	USDA - ANIMAL HEA	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	0	0	
2018	010	18	AGRIQ018	AGRI(CURRENT EXP	1825	ANIMAL P2705	ANIMAL POPULATION	020	CURRENT E	146	148	101%	364	41%	942	1,543	164%	2,345	66%	5,225	
2018	010	18	AGRIQ018	AGRI(CURRENT EXP	1825	ANIMAL P2863	DOG LICENSE FEES	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	0	0	
2018	010	18	AGRIQ018	AGRI(CURRENT EXP	1828	BOARD OF2948	BOARD OF VETERIN	020	CURRENT E	165	402	244%	365	110%	1,109	3,170	286%	2,458	129%	5,640	
2018	010	18	AGRIQ018	AGRI(CURRENT EXP	1830	PESTICID2137	PESTICIDE CONTROL	020	CURRENT E	62	49	79%	66	74%	2,401	2,541	106%	2,579	98%	5,897	
2018	010	18	AGRIQ018	AGRI(CURRENT EXP	1830	PESTICID2140	PESTICIDE MANAGE	020	CURRENT E	97	171	176%	112	152%	2,684	5,866	219%	3,099	189%	14,335	
2018	010	18	AGRIQ018	AGRI(CURRENT EXP	1830	PESTICID2182	INTEGRATED PEST	020	CURRENT E	0	0	0%	238	0%	0	0	0%	1,425	0%	2,850	
2018	010	18	AGRIQ018	AGRI(CURRENT EXP	1830	PESTICID2186	PESTICIDE TRAINING	020	CURRENT E	0	0	0%	113	0%	0	0	0%	675	0%	1,350	
2018	010	18	AGRIQ018	AGRI(CURRENT EXP	1830	PESTICID5314	EPA NH CHILDCARE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	18	AGRIQ018	AGRI(CURRENT EXP	1835	DIVISION Q2135	DIVISION OF PLANT	020	CURRENT E	249	199	80%	299	67%	560	1,700	304%	674	252%	3,465	
2018	010	18	AGRIQ018	AGRI(CURRENT EXP	1835	DIVISION Q2147	APIARY INSPECTION	020	CURRENT E	0	0	0%	117	0%	253	267	106%	624	43%	1,400	
2018	010	18	AGRIQ018	AGRI(CURRENT EXP	1835	DIVISION Q2625	GINSENG REGULAT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	18	AGRIQ018	AGRI(CURRENT EXP	1835	DIVISION Q5984	NATIONAL HONEY B	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	18	AGRIQ018	AGRI(CURRENT EXP	1835	DIVISION Q5985	INVASIVE PLANT SU	020	CURRENT E	0	0	0%	113	0%	0	0	0%	675	0%	1,350	
2018	010	18	AGRIQ018	AGRI(CURRENT EXP	1835	DIVISION Q5986	INVASIVE INSECT SU	020	CURRENT E	0	225	0%	271	83%	80	684	855%	267	256%	3,250	
2018	010	18	AGRIQ018	AGRI(CURRENT EXP	1840	CAPS PRG2143	CAPS PROGRAM	020	CURRENT E	1,748	2,084	119%	3,494	60%	1,772	3,075	174%	3,541	87%	10,410	
2018	010	18	AGRIQ018	AGRI(CURRENT EXP	1840	CAPS PRG6044	FOREST PESTS OUT	020	CURRENT E	0	0	0%	304	0%	0	0	0%	1,825	0%	3,650	
2018	010	18	AGRIQ018	AGRI(CURRENT EXP	1845	SOIL CONI2860	SOIL CONSERVATIO	020	CURRENT E	0	0	0%	4	0%	0	0	0%	25	0%	50	
2018	010	18	AGRIQ018	AGRI(CURRENT EXP	1850	AGRICULT2810	DIV AGRICULTURAL	020	CURRENT E	6,931	9,263	134%	9,857	94%	34,135	34,671	102%	48,547	71%	113,711	
2018	010	18	AGRIQ018	AGRI(CURRENT EXP	1850	AGRICULT2820	SPECIALTY CROP ST														

2018	010	18	AGRIQ018	AGRNALL OTHER	1800	OFFICE OF 3136	MILK PRODUCERS E	041	AUDIT FUNI	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2018	010	18	AGRIQ018	AGRNALL OTHER	1800	OFFICE OF 3136	MILK PRODUCERS E	048	CONTRACT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2018	010	18	AGRIQ018	AGRNALL OTHER	1800	OFFICE OF 3136	MILK PRODUCERS E	068	REMUNERA	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2018	010	18	AGRIQ018	AGRNALL OTHER	1800	OFFICE OF 3136	MILK PRODUCERS E	070	IN STATE T	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2018	010	18	AGRIQ018	AGRNALL OTHER	1800	OFFICE OF 3136	MILK PRODUCERS E	080	OUT OF ST	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2018	010	18	AGRIQ018	AGRNALL OTHER	1800	OFFICE OF 3136	MILK PRODUCERS E	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2018	010	18	AGRIQ018	AGRNALL OTHER	1800	OFFICE OF 5892	FARM BILL OUTREA	040	INDIRECT C	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2018	010	18	AGRIQ018	AGRNALL OTHER	1800	OFFICE OF 5892	FARM BILL OUTREA	041	AUDIT FUNI	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2018	010	18	AGRIQ018	AGRNALL OTHER	1800	OFFICE OF 5892	FARM BILL OUTREA	070	IN STATE T	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2018	010	18	AGRIQ018	AGRNALL OTHER	1800	OFFICE OF 5892	FARM BILL OUTREA	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2018	010	18	AGRIQ018	AGRNALL OTHER	1800	OFFICE OF 6936	DAIRY DROUGHT RE	068	REMUNERA	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2018	010	18	AGRIQ018	AGRNALL OTHER	1800	OFFICE OF 6936	DAIRY DROUGHT RE	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2018	010	18	AGRIQ018	AGRNALL OTHER	1800	OFFICE OF 8161	WORKERS COMPEN	061	UNEMPLOY	963	0	0%	125	0%	963	0	0%	125	0%	0	0%	500
2018	010	18	AGRIQ018	AGRNALL OTHER	1800	OFFICE OF 8161	WORKERS COMPEN	062	WORKERS	0	0	0%	42	0%	0	0	0%	250	0%	0	0%	500
2018	010	18	AGRIQ018	AGRNALL OTHER	1800	OFFICE OF 8161	WORKERS COMPEN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2018	010	18	AGRIQ018	AGRNALL OTHER	1805	DIV OF W82133	DIV WEIGHTS - MEA	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2018	010	18	AGRIQ018	AGRNALL OTHER	1805	DIV OF W82133	DIV WEIGHTS - MEA	024	MAINT OTH	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2018	010	18	AGRIQ018	AGRNALL OTHER	1805	DIV OF W82133	DIV WEIGHTS - MEA	030	EQUIPMEN	0	0	0%	1,333	0%	0	0	0%	8,000	0%	0	0%	16,000
2018	010	18	AGRIQ018	AGRNALL OTHER	1805	DIV OF W82133	DIV WEIGHTS - MEA	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2018	010	18	AGRIQ018	AGRNALL OTHER	1805	DIV OF W82133	DIV WEIGHTS - MEA	039	TELECOMM	428	646	151%	440	147%	1,581	1,587	100%	1,625	98%	0	0%	3,610
2018	010	18	AGRIQ018	AGRNALL OTHER	1805	DIV OF W82133	DIV WEIGHTS - MEA	064	RET PENSK	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2018	010	18	AGRIQ018	AGRNALL OTHER	1805	DIV OF W82133	DIV WEIGHTS - MEA	070	IN STATE T	1,279	703	55%	2,218	32%	4,086	4,205	103%	7,087	59%	0	0%	14,475
2018	010	18	AGRIQ018	AGRNALL OTHER	1805	DIV OF W82133	DIV WEIGHTS - MEA	080	OUT OF ST	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2018	010	18	AGRIQ018	AGRNALL OTHER	1805	DIV OF W82133	DIV WEIGHTS - MEA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2018	010	18	AGRIQ018	AGRNALL OTHER	1810	DIV OF RE2134	FERTILIZER DEFICIE	068	REMUNERA	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2018	010	18	AGRIQ018	AGRNALL OTHER	1810	DIV OF RE2134	FERTILIZER DEFICIE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2018	010	18	AGRIQ018	AGRNALL OTHER	1810	DIV OF RE2374	NATL ORGANIC CER	040	INDIRECT C	0	0	0%	359	0%	0	0	0%	2,153	0%	0	0%	4,305
2018	010	18	AGRIQ018	AGRNALL OTHER	1810	DIV OF RE2374	NATL ORGANIC CER	041	AUDIT FUNI	0	0	0%	3	0%	0	0	0%	15	0%	0	0%	30
2018	010	18	AGRIQ018	AGRNALL OTHER	1810	DIV OF RE2374	NATL ORGANIC CER	070	IN STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2018	010	18	AGRIQ018	AGRNALL OTHER	1810	DIV OF RE2374	NATL ORGANIC CER	072	GRANTS FE	653	-471	-72%	4,524	-10%	4,332	4,205	97%	30,000	14%	0	0%	30,000
2018	010	18	AGRIQ018	AGRNALL OTHER	1810	DIV OF RE2374	NATL ORGANIC CER	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2018	010	18	AGRIQ018	AGRNALL OTHER	1810	DIV OF RE2600	DIV REGULATORY S	024	MAINT OTH	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2018	010	18	AGRIQ018	AGRNALL OTHER	1810	DIV OF RE2600	DIV REGULATORY S	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2018	010	18	AGRIQ018	AGRNALL OTHER	1810	DIV OF RE2600	DIV REGULATORY S	030	EQUIPMEN	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2018	010	18	AGRIQ018	AGRNALL OTHER	1810	DIV OF RE2600	DIV REGULATORY S	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2018	010	18	AGRIQ018	AGRNALL OTHER	1810	DIV OF RE2600	DIV REGULATORY S	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2018	010	18	AGRIQ018	AGRNALL OTHER	1810	DIV OF RE2600	DIV REGULATORY S	041	AUDIT FUNI	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2018	010	18	AGRIQ018	AGRNALL OTHER	1810	DIV OF RE2600	DIV REGULATORY S	064	RET PENSK	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2018	010	18	AGRIQ018	AGRNALL OTHER	1810	DIV OF RE2600	DIV REGULATORY S	069	PROMOTIO	0	0	0%	92	0%	0	0	0%	550	0%	0	0%	1,100
2018	010	18	AGRIQ018	AGRNALL OTHER	1810	DIV OF RE2600	DIV REGULATORY S	070	IN STATE T	94	84	0%	1,285	0	1,348	105%	1,144	118%	3,799	0%	6,300	
2018	010	18	AGRIQ018	AGRNALL OTHER	1810	DIV OF RE2600	DIV REGULATORY S	075	GRANTS SU	1,800	649	0%	10,512	0	0	0%	3,789	0%	0	0%	3,500	
2018	010	18	AGRIQ018	AGRNALL OTHER	1810	DIV OF RE2600	DIV REGULATORY S	080	OUT OF ST	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2018	010	18	AGRIQ018	AGRNALL OTHER	1810	DIV OF RE2600	DIV REGULATORY S	102	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2018	010	18	AGRIQ018	AGRNALL OTHER	1810	DIV OF RE2600	DIV REGULATORY S	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2018	010	18	AGRIQ018	AGRNALL OTHER	1810	DIV OF RE2608	ORGAN PROCESS -	026	ORGANIZAT	0	0	0%	125	0%	0	0	0%	750	0%	0	0%	1,500
2018	010	18	AGRIQ018	AGRNALL OTHER	1810	DIV OF RE2608	ORGAN PROCESS -	030	EQUIPMEN	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2018	010	18	AGRIQ018	AGRNALL OTHER	1810	DIV OF RE2608	ORGAN PROCESS -	070	IN STATE T	0	0	0%	44	0%	0	0	0%	263	0%	0	0%	525
2018	010	18	AGRIQ018	AGRNALL OTHER	1810	DIV OF RE2608	ORGAN PROCESS -	080	OUT OF ST	0	0	0%	42	0%	275	0%	250	110%	0	0%	500	
2018	010	18	AGRIQ018	AGRNALL OTHER	1810	DIV OF RE2608	ORGAN PROCESS -	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2018	010	18	AGRIQ018	AGRNALL OTHER	1810	DIV OF RE2624	ORGANIC COST SHA	040	INDIRECT C	0	0	0%	330	0%	0	0	0%	1,980	0%	0	0%	3,960
2018	010	18	AGRIQ018	AGRNALL OTHER	1810	DIV OF RE2624	ORGANIC COST SHA	041	AUDIT FUNI	0	0	0%	3	0%	0	0	0%	20	0%	0	0%	40
2018	010	18	AGRIQ018	AGRNALL OTHER	1810	DIV OF RE2624	ORGANIC COST SHA	072	GRANTS FE	3,080	471	15%	20,915	2%	11,459	15,017	131%	77,804	19%	0	0%	77,804
2018	010	18	AGRIQ018	AGRNALL OTHER	1810	DIV OF RE2624	ORGANIC COST SHA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2018	010	18	AGRIQ018	AGRNALL OTHER	1810	DIV OF RE2626	FARMLAND EASEME	030	EQUIPMEN	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2018	010	18	AGRIQ018	AGRNALL OTHER	1810	DIV OF RE2626	FARMLAND EASEME	070	IN STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2018	010	18	AGRIQ018	AGRNALL OTHER	1810	DIV OF RE2626	FARMLAND EASEME	080	OUT OF ST	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2018	010	18	AGRIQ018	AGRNALL OTHER	1810	DIV OF RE2626	FARMLAND EASEME	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2018	010	18	AGRIQ018	AGRNALL OTHER	1810	DIV OF RE2627	RISK MANAGEMENT	030	EQUIPMEN	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2018	010	18	AGRIQ018	AGRNALL OTHER	1810	DIV OF RE2627	RISK MANAGEMENT	040	INDIRECT C	0	0	0%	30	0%	0	0	0%	178	0%	0	0%	356
2018	010	18	AGRIQ018	AGRNALL OTHER	1810	DIV OF RE2627	RISK MANAGEMENT	041	AUDIT FUNI	0	0	0%	0	0%	0	0	0%	2	0%	0	0%	4
2018	010	18	AGRIQ018	AGRNALL OTHER	1810	DIV OF RE2627	RISK MANAGEMENT	069	PROMOTIO	0	0	0%	42	0%	0	0	0%	250	0%	0	0%	500
2018	010	18	AGRIQ018	AGRNALL OTHER	1810	DIV OF RE2627	RISK MANAGEMENT	102	CONTRACT	0	0	0%	220	0%	0	0	0%	1,320	0%	0	0%	2,640
2018	010	18	AGRIQ018	AGRNALL OTHER	1810	DIV OF RE2627	RISK MANAGEMENT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2018	010	18	AGRIQ018	AGRNALL OTHER	1810	DIV OF RE2628	RISK MANAGEMENT	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2018	010	18	AGRIQ018	AGRNALL OTHER	1810	DIV OF RE2628	RISK MANAGEMENT	040	INDIRECT C	0	0	0%	1	0%	0	0	0%	1	0%	0	0%	1
2018	010	18	AGRIQ018	AGRNALL OTHER	1810	DIV OF RE2628	RISK MANAGEMENT	041	AUDIT FUNI	0	0	0%	0	0%	0	0	0%	1	0%	0	0%	1
2018	010	18	AGRIQ018	AGRNALL OTHER	1810	DIV OF RE2628	RISK MANAGEMENT	069	PROMOTIO	0	0	0%	0	0%	0	0	0%	1	0%	0	0%	1
2018	010	18	AGRIQ018	AGRNALL OTHER	1810	DIV OF RE2628	RISK MANAGEMENT	102	CONTRACT	0	0	0%	0	0%	500	0	0%	1	0%	0	0%	1
2018	010	18	AGRIQ018	AGRNALL OTHER	1810	DIV OF RE2628	RISK MANAGEMENT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2018	010	18	AGRIQ018	AGRNALL OTHER	1810	DIV OF RE2632	COUNTRY OF ORIGIN	030	EQUIPMEN	0												

2018	010	18	AGRIC018	AGRNALL OTHER	1815	PRODUCT	2605	PRODUCT - SCALE T	039	TELECOMM	381	460	121%	439	105%	1,310	1,146	87%	1,509	76%	3,620
2018	010	18	AGRIC018	AGRNALL OTHER	1815	PRODUCT	2605	PRODUCT - SCALE T	042	ADDITIONA	0	0	0%	1,337	0%	1,385	0	0%	3,665	0%	16,039
2018	010	18	AGRIC018	AGRNALL OTHER	1815	PRODUCT	2605	PRODUCT - SCALE T	049	TRANSFER	0	0	0%	83	0%	800	800	100%	991	81%	991
2018	010	18	AGRIC018	AGRNALL OTHER	1815	PRODUCT	2605	PRODUCT - SCALE T	064	RET PENSK	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRIC018	AGRNALL OTHER	1815	PRODUCT	2605	PRODUCT - SCALE T	068	REMUNERA	0	0	0%	8	0%	0	0	0%	50	0%	100
2018	010	18	AGRIC018	AGRNALL OTHER	1815	PRODUCT	2605	PRODUCT - SCALE T	070	IN STATE T	0	175	0%	1,292	14%	1,299	1,610	124%	11,657	14%	15,500
2018	010	18	AGRIC018	AGRNALL OTHER	1815	PRODUCT	2605	PRODUCT - SCALE T	073	GRANTS NG	2,500	22,718	909%	22,566	101%	10,000	31,582	316%	90,264	35%	90,264
2018	010	18	AGRIC018	AGRNALL OTHER	1815	PRODUCT	2605	PRODUCT - SCALE T	080	OUT OF ST	502	904	180%	597	151%	6,050	13,035	215%	7,200	181%	18,500
2018	010	18	AGRIC018	AGRNALL OTHER	1815	PRODUCT	2605	PRODUCT - SCALE T	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRIC018	AGRNALL OTHER	1820	DIV ANIMA	1211	USDA - ANIMAL HEA	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRIC018	AGRNALL OTHER	1820	DIV ANIMA	1211	USDA - ANIMAL HEA	041	AUDIT FUNI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRIC018	AGRNALL OTHER	1820	DIV ANIMA	1211	USDA - ANIMAL HEA	070	IN STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRIC018	AGRNALL OTHER	1820	DIV ANIMA	1211	USDA - ANIMAL HEA	080	OUT OF ST	0	0	0%	0	0%	2,209	0	0%	0	0%	0
2018	010	18	AGRIC018	AGRNALL OTHER	1820	DIV ANIMA	1211	USDA - ANIMAL HEA	102	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRIC018	AGRNALL OTHER	1820	DIV ANIMA	1211	USDA - ANIMAL HEA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRIC018	AGRNALL OTHER	1820	DIV ANIMA	2376	HOMELAND SECURI	030	EQUIPMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRIC018	AGRNALL OTHER	1820	DIV ANIMA	2376	HOMELAND SECURI	102	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRIC018	AGRNALL OTHER	1820	DIV ANIMA	2376	HOMELAND SECURI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRIC018	AGRNALL OTHER	1820	DIV ANIMA	2379	NAILBM PROGRAM	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRIC018	AGRNALL OTHER	1820	DIV ANIMA	2379	NAILBM PROGRAM	041	AUDIT FUNI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRIC018	AGRNALL OTHER	1820	DIV ANIMA	2379	NAILBM PROGRAM	070	IN STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRIC018	AGRNALL OTHER	1820	DIV ANIMA	2379	NAILBM PROGRAM	080	OUT OF ST	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRIC018	AGRNALL OTHER	1820	DIV ANIMA	2379	NAILBM PROGRAM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRIC018	AGRNALL OTHER	1820	DIV ANIMA	2700	DIV ANIMAL INDUST	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRIC018	AGRNALL OTHER	1820	DIV ANIMA	2700	DIV ANIMAL INDUST	024	MAINT OTH	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRIC018	AGRNALL OTHER	1820	DIV ANIMA	2700	DIV ANIMAL INDUST	030	EQUIPMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRIC018	AGRNALL OTHER	1820	DIV ANIMA	2700	DIV ANIMAL INDUST	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRIC018	AGRNALL OTHER	1820	DIV ANIMA	2700	DIV ANIMAL INDUST	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRIC018	AGRNALL OTHER	1820	DIV ANIMA	2700	DIV ANIMAL INDUST	039	TELECOMM	462	589	127%	624	94%	1,621	1,536	95%	2,190	70%	4,768
2018	010	18	AGRIC018	AGRNALL OTHER	1820	DIV ANIMA	2700	DIV ANIMAL INDUST	064	RET PENSK	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRIC018	AGRNALL OTHER	1820	DIV ANIMA	2700	DIV ANIMAL INDUST	068	REMUNERA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRIC018	AGRNALL OTHER	1820	DIV ANIMA	2700	DIV ANIMAL INDUST	070	IN STATE T	739	521	70%	421	124%	4,317	3,618	84%	2,458	147%	6,675
2018	010	18	AGRIC018	AGRNALL OTHER	1820	DIV ANIMA	2700	DIV ANIMAL INDUST	075	GRANTS SU	0	0	0%	27,083	0%	300,000	325,000	108%	325,000	100%	325,000
2018	010	18	AGRIC018	AGRNALL OTHER	1820	DIV ANIMA	2700	DIV ANIMAL INDUST	080	OUT OF ST	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRIC018	AGRNALL OTHER	1820	DIV ANIMA	2700	DIV ANIMAL INDUST	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRIC018	AGRNALL OTHER	1820	DIV ANIMA	2710	CEM FUND	070	IN STATE T	0	0	0%	4	0%	0	0	0%	25	0%	50
2018	010	18	AGRIC018	AGRNALL OTHER	1820	DIV ANIMA	2710	CEM FUND	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRIC018	AGRNALL OTHER	1820	DIV ANIMA	2731	JOHNES DISEASE P	030	EQUIPMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRIC018	AGRNALL OTHER	1820	DIV ANIMA	2731	JOHNES DISEASE P	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRIC018	AGRNALL OTHER	1820	DIV ANIMA	2731	JOHNES DISEASE P	041	AUDIT FUNI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRIC018	AGRNALL OTHER	1820	DIV ANIMA	2731	JOHNES DISEASE P	080	OUT OF ST	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRIC018	AGRNALL OTHER	1820	DIV ANIMA	2731	JOHNES DISEASE P	101	OUT OF ST	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRIC018	AGRNALL OTHER	1820	DIV ANIMA	2731	JOHNES DISEASE P	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRIC018	AGRNALL OTHER	1820	DIV ANIMA	2737	AVIAN INFLUENZA P	029	INTRA-AGE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRIC018	AGRNALL OTHER	1820	DIV ANIMA	2737	AVIAN INFLUENZA P	030	EQUIPMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRIC018	AGRNALL OTHER	1820	DIV ANIMA	2737	AVIAN INFLUENZA P	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRIC018	AGRNALL OTHER	1820	DIV ANIMA	2737	AVIAN INFLUENZA P	041	AUDIT FUNI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRIC018	AGRNALL OTHER	1820	DIV ANIMA	2737	AVIAN INFLUENZA P	070	IN STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRIC018	AGRNALL OTHER	1820	DIV ANIMA	2737	AVIAN INFLUENZA P	080	OUT OF ST	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRIC018	AGRNALL OTHER	1820	DIV ANIMA	2737	AVIAN INFLUENZA P	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRIC018	AGRNALL OTHER	1820	DIV ANIMA	2738	SCRAPIE DISEASE S	030	EQUIPMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRIC018	AGRNALL OTHER	1820	DIV ANIMA	2738	SCRAPIE DISEASE S	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRIC018	AGRNALL OTHER	1820	DIV ANIMA	2738	SCRAPIE DISEASE S	041	AUDIT FUNI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRIC018	AGRNALL OTHER	1820	DIV ANIMA	2738	SCRAPIE DISEASE S	070	IN STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRIC018	AGRNALL OTHER	1820	DIV ANIMA	2738	SCRAPIE DISEASE S	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRIC018	AGRNALL OTHER	1820	DIV ANIMA	2744	ANIMAL HEALTH MO	030	EQUIPMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRIC018	AGRNALL OTHER	1820	DIV ANIMA	2744	ANIMAL HEALTH MO	040	INDIRECT C	0	0	0%	544	0%	0	0	0%	3,265	0%	6,530
2018	010	18	AGRIC018	AGRNALL OTHER	1820	DIV ANIMA	2744	ANIMAL HEALTH MO	041	AUDIT FUNI	0	0	0%	4	0%	0	0	0%	23	0%	45
2018	010	18	AGRIC018	AGRNALL OTHER	1820	DIV ANIMA	2744	ANIMAL HEALTH MO	070	IN STATE T	0	0	0%	1,250	0%	0	0	0%	7,500	0%	15,000
2018	010	18	AGRIC018	AGRNALL OTHER	1820	DIV ANIMA	2744	ANIMAL HEALTH MO	080	OUT OF ST	0	0	0%	417	0%	2,226	0	0%	2,500	89%	5,000
2018	010	18	AGRIC018	AGRNALL OTHER	1820	DIV ANIMA	2744	ANIMAL HEALTH MO	101	MEDICAL P	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRIC018	AGRNALL OTHER	1820	DIV ANIMA	2744	ANIMAL HEALTH MO	102	CONTRACT	0	0	0%	42	0%	0	0	0%	250	0%	500
2018	010	18	AGRIC018	AGRNALL OTHER	1820	DIV ANIMA	2744	ANIMAL HEALTH MO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRIC018	AGRNALL OTHER	1820	DIV ANIMA	2751	NAIS DISEASE PROG	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRIC018	AGRNALL OTHER	1820	DIV ANIMA	2751	NAIS DISEASE PROG	041	AUDIT FUNI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRIC018	AGRNALL OTHER	1820	DIV ANIMA	2751	NAIS DISEASE PROG	070	IN STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRIC018	AGRNALL OTHER	1820	DIV ANIMA	2751	NAIS DISEASE PROG	080	OUT OF ST	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRIC018	AGRNALL OTHER	1820	DIV ANIMA	2751	NAIS DISEASE PROG	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRIC018	AGRNALL OTHER	1820	DIV ANIMA	3135	GEORGE WALKER T	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRIC018	AGRNALL OTHER	1820	DIV ANIMA	3135	GEORGE WALKER T	027	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRIC018	AGRNALL OTHER	1820	DIV ANIMA	3135	GEORGE WALKER T	030	EQUIPMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRIC018	AGRNALL OTHER	1820	DIV ANIMA	3135	GEORGE WALKER T	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRIC018	AGRNALL OTHER	1820	DIV ANIMA	3135	GEORGE WALKER T	041</												

2018	010	18	AGRIC018	AGRNALL OTHER	1828	BOARD OF VETERIN	BOARD OF VETERIN	070	IN STATE T	0	179	0%	235	76%	516	473	92%	955	50%	2,825
2018	010	18	AGRIC018	AGRNALL OTHER	1828	BOARD OF VETERIN	BOARD OF VETERIN	102	CONTRACT	0	0	0%	833	0%	10,000	10,000	100%	10,000	100%	10,000
2018	010	18	AGRIC018	AGRNALL OTHER	1828	BOARD OF VETERIN	BOARD OF VETERIN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRIC018	AGRNALL OTHER	1830	PESTICIDE2137	PESTICIDE CONTROL	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRIC018	AGRNALL OTHER	1830	PESTICIDE2137	PESTICIDE CONTROL	024	MAINT OTH	0	0	0%	2	0%	0	0	0%	13	0%	25
2018	010	18	AGRIC018	AGRNALL OTHER	1830	PESTICIDE2137	PESTICIDE CONTROL	030	EQUIPMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRIC018	AGRNALL OTHER	1830	PESTICIDE2137	PESTICIDE CONTROL	039	TELECOMM	5	13	259%	136	10%	42	35	83%	1,112	3%	2,020
2018	010	18	AGRIC018	AGRNALL OTHER	1830	PESTICIDE2137	PESTICIDE CONTROL	049	TRANSFER	0	0	0%	4,145	0%	0	4,680	0%	24,870	19%	49,740
2018	010	18	AGRIC018	AGRNALL OTHER	1830	PESTICIDE2137	PESTICIDE CONTROL	064	RET PENSK	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRIC018	AGRNALL OTHER	1830	PESTICIDE2137	PESTICIDE CONTROL	070	IN STATE T	209	97	47%	170	57%	1,915	1,138	59%	1,559	73%	2,961
2018	010	18	AGRIC018	AGRNALL OTHER	1830	PESTICIDE2137	PESTICIDE CONTROL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRIC018	AGRNALL OTHER	1830	PESTICIDE2140	PESTICIDE MANAGE	026	ORGANIZAT	0	0	0%	54	0%	0	0	0%	325	0%	650
2018	010	18	AGRIC018	AGRNALL OTHER	1830	PESTICIDE2140	PESTICIDE MANAGE	029	INTRA-AGE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRIC018	AGRNALL OTHER	1830	PESTICIDE2140	PESTICIDE MANAGE	030	EQUIPMEN	1,724	0	0%	2,764	0%	1,724	0	0%	2,764	0%	2,764
2018	010	18	AGRIC018	AGRNALL OTHER	1830	PESTICIDE2140	PESTICIDE MANAGE	038	TECHNOLO	0	0	0%	32	0%	0	0	0%	190	0%	379
2018	010	18	AGRIC018	AGRNALL OTHER	1830	PESTICIDE2140	PESTICIDE MANAGE	039	TELECOMM	487	645	132%	418	154%	1,730	1,650	95%	1,482	111%	2,795
2018	010	18	AGRIC018	AGRNALL OTHER	1830	PESTICIDE2140	PESTICIDE MANAGE	040	INDIRECT C	0	0	0%	884	0%	0	0	0%	5,305	0%	10,610
2018	010	18	AGRIC018	AGRNALL OTHER	1830	PESTICIDE2140	PESTICIDE MANAGE	041	AUDIT FUN	0	0	0%	6	0%	0	0	0%	37	0%	74
2018	010	18	AGRIC018	AGRNALL OTHER	1830	PESTICIDE2140	PESTICIDE MANAGE	042	ADDITIONA	0	0	0%	856	0%	2,017	0	0%	3,067	0%	10,275
2018	010	18	AGRIC018	AGRNALL OTHER	1830	PESTICIDE2140	PESTICIDE MANAGE	049	TRANSFER	1,800	14,840	824%	2,508	592%	24,500	56,042	233%	33,514	167%	80,100
2018	010	18	AGRIC018	AGRNALL OTHER	1830	PESTICIDE2140	PESTICIDE MANAGE	057	BOOKS PEF	0	0	0%	67	0%	0	0	0%	400	0%	800
2018	010	18	AGRIC018	AGRNALL OTHER	1830	PESTICIDE2140	PESTICIDE MANAGE	064	RET PENSK	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRIC018	AGRNALL OTHER	1830	PESTICIDE2140	PESTICIDE MANAGE	070	IN STATE T	179	240	134%	175	137%	3,494	2,572	74%	3,408	75%	5,950
2018	010	18	AGRIC018	AGRNALL OTHER	1830	PESTICIDE2140	PESTICIDE MANAGE	080	OUT OF ST	0	0	0%	333	0%	360	0	0%	1,364	0%	4,000
2018	010	18	AGRIC018	AGRNALL OTHER	1830	PESTICIDE2140	PESTICIDE MANAGE	102	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRIC018	AGRNALL OTHER	1830	PESTICIDE2140	PESTICIDE MANAGE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRIC018	AGRNALL OTHER	1830	PESTICIDE2182	INTEGRATED PEST N	029	INTRA-AGE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRIC018	AGRNALL OTHER	1830	PESTICIDE2182	INTEGRATED PEST N	069	PROMOTIO	0	0	0%	417	0%	0	0	0%	2,500	0%	5,000
2018	010	18	AGRIC018	AGRNALL OTHER	1830	PESTICIDE2182	INTEGRATED PEST N	070	IN STATE T	0	0	0%	42	0%	0	0	0%	250	0%	500
2018	010	18	AGRIC018	AGRNALL OTHER	1830	PESTICIDE2182	INTEGRATED PEST N	075	GRANTS SU	0	0	0%	12,500	0%	2,084	32,788	1,573%	6,181	531%	150,000
2018	010	18	AGRIC018	AGRNALL OTHER	1830	PESTICIDE2182	INTEGRATED PEST N	102	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRIC018	AGRNALL OTHER	1830	PESTICIDE2182	INTEGRATED PEST N	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRIC018	AGRNALL OTHER	1830	PESTICIDE2186	PESTICIDE TRAINING	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRIC018	AGRNALL OTHER	1830	PESTICIDE2186	PESTICIDE TRAINING	070	IN STATE T	0	0	0%	25	0%	0	0	0%	150	0%	300
2018	010	18	AGRIC018	AGRNALL OTHER	1830	PESTICIDE2186	PESTICIDE TRAINING	092	CONTRACT	0	0	0%	696	0%	0	0	0%	4,175	0%	8,350
2018	010	18	AGRIC018	AGRNALL OTHER	1830	PESTICIDE2186	PESTICIDE TRAINING	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRIC018	AGRNALL OTHER	1830	PESTICIDE5314	EPA NH CHILDCARE	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRIC018	AGRNALL OTHER	1830	PESTICIDE5314	EPA NH CHILDCARE	041	AUDIT FUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRIC018	AGRNALL OTHER	1830	PESTICIDE5314	EPA NH CHILDCARE	067	TRAINING C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRIC018	AGRNALL OTHER	1830	PESTICIDE5314	EPA NH CHILDCARE	069	PROMOTIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRIC018	AGRNALL OTHER	1830	PESTICIDE5314	EPA NH CHILDCARE	070	IN STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRIC018	AGRNALL OTHER	1830	PESTICIDE5314	EPA NH CHILDCARE	080	OUT OF ST	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRIC018	AGRNALL OTHER	1830	PESTICIDE5314	EPA NH CHILDCARE	102	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRIC018	AGRNALL OTHER	1830	PESTICIDE5314	EPA NH CHILDCARE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRIC018	AGRNALL OTHER	1835	DIVISION 2135	DIVISION OF PLANT	022	RENTS-LEA	0	0	0%	2	0%	0	0	0%	13	0%	25
2018	010	18	AGRIC018	AGRNALL OTHER	1835	DIVISION 2135	DIVISION OF PLANT	024	MAINT OTH	0	0	0%	2	0%	0	0	0%	13	0%	25
2018	010	18	AGRIC018	AGRNALL OTHER	1835	DIVISION 2135	DIVISION OF PLANT	028	TRANSFER	0	-2,352	0%	1,249	-188%	7,054	7,417	105%	7,021	106%	14,991
2018	010	18	AGRIC018	AGRNALL OTHER	1835	DIVISION 2135	DIVISION OF PLANT	030	EQUIPMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRIC018	AGRNALL OTHER	1835	DIVISION 2135	DIVISION OF PLANT	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRIC018	AGRNALL OTHER	1835	DIVISION 2135	DIVISION OF PLANT	039	TELECOMM	252	335	133%	268	125%	926	824	89%	986	84%	2,079
2018	010	18	AGRIC018	AGRNALL OTHER	1835	DIVISION 2135	DIVISION OF PLANT	041	AUDIT FUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRIC018	AGRNALL OTHER	1835	DIVISION 2135	DIVISION OF PLANT	057	BOOKS PEF	0	0	0%	8	0%	0	0	0%	50	0%	100
2018	010	18	AGRIC018	AGRNALL OTHER	1835	DIVISION 2135	DIVISION OF PLANT	064	RET PENSK	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRIC018	AGRNALL OTHER	1835	DIVISION 2135	DIVISION OF PLANT	070	IN STATE T	674	-192	-29%	674	-29%	3,073	1,584	52%	3,073	52%	4,255
2018	010	18	AGRIC018	AGRNALL OTHER	1835	DIVISION 2135	DIVISION OF PLANT	080	OUT OF ST	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRIC018	AGRNALL OTHER	1835	DIVISION 2135	DIVISION OF PLANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRIC018	AGRNALL OTHER	1835	DIVISION 2147	APIARY INSPECTION	028	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRIC018	AGRNALL OTHER	1835	DIVISION 2147	APIARY INSPECTION	030	EQUIPMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRIC018	AGRNALL OTHER	1835	DIVISION 2147	APIARY INSPECTION	068	REMUNERA	0	0	0%	0	0%	0	0	0%	1	0%	1
2018	010	18	AGRIC018	AGRNALL OTHER	1835	DIVISION 2147	APIARY INSPECTION	070	IN STATE T	0	0	0%	38	0%	0	0	0%	225	0%	450
2018	010	18	AGRIC018	AGRNALL OTHER	1835	DIVISION 2147	APIARY INSPECTION	075	GRANTS SU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRIC018	AGRNALL OTHER	1835	DIVISION 2147	APIARY INSPECTION	080	OUT OF ST	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRIC018	AGRNALL OTHER	1835	DIVISION 2147	APIARY INSPECTION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRIC018	AGRNALL OTHER	1835	DIVISION 2625	GINSENG REGULAT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRIC018	AGRNALL OTHER	1835	DIVISION 45984	NATIONAL HONEY B	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRIC018	AGRNALL OTHER	1835	DIVISION 45984	NATIONAL HONEY B	041	AUDIT FUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRIC018	AGRNALL OTHER	1835	DIVISION 45984	NATIONAL HONEY B	070	IN STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRIC018	AGRNALL OTHER	1835	DIVISION 45984	NATIONAL HONEY B	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRIC018	AGRNALL OTHER	1835	DIVISION 45985	INVASIVE PLANT SU	040	INDIRECT C	0	0	0%	63	0%	0	0	0%	375	0%	750
2018	010	18	AGRIC018	AGRNALL OTHER	1835	DIVISION 45985	INVASIVE PLANT SU	041	AUDIT FUN	0	0	0%	0	0%	0	0	0%	3	0%	5
2018	010	18	AGRIC018	AGRNALL OTHER	1835	DIVISION 45985	INVASIVE PLANT SU	070	IN STATE T	0	0	0%	65	0%	0	0	0%	388	0%	775
2018	010	18	AGRIC018	AGRNALL OTHER	1835	DIVISION 45985	INVASIVE PLANT SU	080	OUT OF ST	0	0	0%	183	0%	0	0	0%	1,100	0%	2,200
2018	010	18	AGRIC018	AGRNALL OTHER	1835	DIVISION 45985	INVASIVE PLANT SU	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRIC018	AGRNALL OTHER	1835	DIVISION 45986	INVASIVE INSECT													



2018		18	AGRICULT	MARKDEPT	CURRENT	EXPENSE	TOTALS					11,421	12,380	108%	25,610	48%	69,881	98,384	141%	124,749	79%	290,565	
2018		18	AGRICULT	MARKDEPT	ALL	OTHER	TOTALS					76,245	178,695	234%	317,654	56%	1,117,442	1,020,773	91%	2,288,180	45%	4,096,033	
2018		18	AGRICULT	DEPARTMENT	TOTALS							279,928	396,293	142%	583,372	68%	2,468,309	2,452,585	99%	4,002,529	61%	7,608,220	
2018	010	2	EXEC002	EXEC	FULL TIME	PER	0200	EXECUTIV	1036	OFFICE OF THE GOV	010	PERSONAL	2,500	0%	0%	0%	6,850	0%	0%	0%	0%	0	
2018	010	2	EXEC002	EXEC	FULL TIME	PER	0200	EXECUTIV	1036	OFFICE OF THE GOV	011	PERSONAL	8,494	10,199	120%	9,502	107%	55,210	66,296	120%	61,762	107%	132,592
2018	010	2	EXEC002	EXEC	FULL TIME	PER	0200	EXECUTIV	1036	OFFICE OF THE GOV	016	PERSONAL	64,829	66,546	103%	64,155	104%	475,457	445,820	94%	470,516	95%	1,022,580
2018	010	2	EXEC002	EXEC	FULL TIME	PER	0200	EXECUTIV	1036	OFFICE OF THE GOV	017	FT EMPLOY	0	0%	0%	0%	0	0	0%	0%	0%	0	
2018	010	2	EXEC002	EXEC	FULL TIME	PER	0200	EXECUTIV	2411	OFF SUBST USE DIS	010	PERSONAL	7,308	14,615	200%	11,217	130%	47,500	87,327	184%	72,912	120%	190,000
2018	010	2	EXEC002	EXEC	FULL TIME	PER	0200	EXECUTIV	9047	ALCOHOL AND DRUG	010	PERSONAL	0	0%	0%	0%	0	0	0%	0%	0%	0	
2018	010	2	EXEC002	EXEC	FULL TIME	PER	0205	GOVS COI	1004	COMMISSION ON DIS	010	PERSONAL	12,389	10,511	85%	13,876	76%	69,027	73,573	107%	77,313	95%	169,312
2018	010	2	EXEC002	EXEC	FULL TIME	PER	0205	GOVS COI	1004	COMMISSION ON DIS	011	PERSONAL	6,533	6,769	104%	6,608	102%	42,467	43,421	102%	42,954	101%	86,632
2018	010	2	EXEC002	EXEC	FULL TIME	PER	0205	GOVS COI	1004	COMMISSION ON DIS	017	FT EMPLOY	0	0%	0%	0%	0	0	0%	0%	0%	0	
2018	010	2	EXEC002	EXEC	FULL TIME	PER	0205	GOVS COI	1006	CLIENT ASSISTANCE	010	PERSONAL	4,623	4,923	106%	4,808	102%	30,350	31,368	103%	31,567	99%	63,354
2018	010	2	EXEC002	EXEC	FULL TIME	PER	0205	GOVS COI	1006	CLIENT ASSISTANCE	017	FT EMPLOY	0	0%	0%	0%	0	0	0%	0%	0%	0	
2018	010	2	EXEC002	EXEC	FULL TIME	PER	0240	OFFICE OF	1205	PETROLEUM VIOLAT	016	PERSONAL	9,192	2,769	30%	5,286	52%	58,676	5,262	9%	33,742	16%	48,960
2018	010	2	EXEC002	EXEC	FULL TIME	PER	0240	OFFICE OF	1205	PETROLEUM VIOLAT	017	FT EMPLOY	0	0%	0%	0%	0	0	0%	0%	0%	0	
2018	010	2	EXEC002	EXEC	FULL TIME	PER	0240	OFFICE OF	3647	NATIONAL PARK SER	010	PERSONAL	0	0%	0%	0%	0	0	0%	0%	0%	0	
2018	010	2	EXEC002	EXEC	FULL TIME	PER	0240	OFFICE OF	4055	NATIONAL FLOOD IN	010	PERSONAL	0	4,146	0%	3,944	105%	0	8,292	0%	23,664	35%	47,327
2018	010	2	EXEC002	EXEC	FULL TIME	PER	0240	OFFICE OF	4093	CONSERVATION LAN	010	PERSONAL	9,066	7,831	86%	9,190	85%	59,529	32,787	55%	60,344	54%	121,099
2018	010	2	EXEC002	EXEC	FULL TIME	PER	0240	OFFICE OF	4093	CONSERVATION LAN	017	FT EMPLOY	0	0%	0%	0%	0	0	0%	0%	0%	0	
2018	010	2	EXEC002	EXEC	FULL TIME	PER	0240	OFFICE OF	6400	ADMINISTRATION	010	PERSONAL	24,500	20,529	84%	25,058	82%	163,477	159,410	98%	167,199	95%	334,662
2018	010	2	EXEC002	EXEC	FULL TIME	PER	0240	OFFICE OF	6400	ADMINISTRATION	016	PERSONAL	19,183	23,717	124%	25,163	94%	138,062	144,527	105%	181,098	80%	338,021
2018	010	2	EXEC002	EXEC	FULL TIME	PER	0240	OFFICE OF	6400	ADMINISTRATION	017	FT EMPLOY	0	0%	0%	2,507	0%	0	0	0%	15,042	0%	30,083
2018	010	2	EXEC002	EXEC	FULL TIME	PER	0240	OFFICE OF	6400	ADMINISTRATION	019	0	0%	0%	0%	0%	0	0	0%	0%	0%	0	
2018	010	2	EXEC002	EXEC	FULL TIME	PER	0240	OFFICE OF	6510	STATE ENERGY PRG	016	PERSONAL	4,331	3,846	89%	9,270	41%	27,542	13,462	49%	58,952	23%	76,578
2018	010	2	EXEC002	EXEC	FULL TIME	PER	0240	OFFICE OF	6510	STATE ENERGY PRG	017	FT EMPLOY	0	0%	0%	0%	0	0	0%	0%	0%	0	
2018	010	2	EXEC002	EXEC	FULL TIME	PER	0240	OFFICE OF	6570	MUNICIPAL/REGIONA	010	PERSONAL	4,901	3,771	77%	4,559	83%	32,341	3,771	12%	30,087	13%	64,879
2018	010	2	EXEC002	EXEC	FULL TIME	PER	0240	OFFICE OF	6570	MUNICIPAL/REGIONA	017	FT EMPLOY	0	0%	0%	0%	0	0	0%	0%	0%	0	
2018	010	2	EXEC002	EXEC	FULL TIME	PER	0240	OFFICE OF	7705	FUEL ASSISTANCE	010	PERSONAL	-600	0%	0%	0%	0%	0	0	0%	0%	0	
2018	010	2	EXEC002	EXEC	FULL TIME	PER	0240	OFFICE OF	7705	FUEL ASSISTANCE	016	PERSONAL	5,200	8,136	156%	9,067	90%	45,981	48,757	106%	80,168	61%	133,185
2018	010	2	EXEC002	EXEC	FULL TIME	PER	0240	OFFICE OF	7705	FUEL ASSISTANCE	017	FT EMPLOY	0	0%	0%	0%	0	0	0%	0%	0%	0	
2018	010	2	EXEC002	EXEC	FULL TIME	PER	0240	OFFICE OF	7706	LOW INCOME WEATH	016	PERSONAL	4,102	4,184	102%	4,149	101%	26,660	27,194	102%	26,965	101%	54,387
2018	010	2	EXEC002	EXEC	FULL TIME	PER	0240	OFFICE OF	7706	LOW INCOME WEATH	017	FT EMPLOY	0	0%	0%	0%	0	0	0%	0%	0%	0	
2018	010	2	EXEC002	EXEC	FULL TIME	PER	0240	OFFICE OF	7707	REFUGEE RESETTL	016	PERSONAL	0	0%	0%	0%	0	0	0%	0%	0%	0	
2018	010	2	EXEC002	EXEC	FULL TIME	PER	0299	ARRA STM	0849	ENERGY EFFICIENC	016	PERSONAL	0	0%	0%	0%	0	0	0%	0%	0%	0	
2018	010	2	EXEC002	EXEC	FULL TIME	PER	0299	ARRA STM	0850	STATE ENERGY PRG	016	PERSONAL	0	0%	0%	0%	0	0	0%	0%	0%	0	
2018	010	2	EXEC002	EXEC	FULL TIME	PER	0299	ARRA STM	0851	WEATHERIZATION	010	PERSONAL	0	0%	0%	0%	0	0	0%	0%	0%	0	
2018	010	2	EXEC002	EXEC	FULL TIME	PER	0299	ARRA STM	0851	WEATHERIZATION	016	PERSONAL	0	0%	0%	0%	0	0	0%	0%	0%	0	
2018	010	2	EXEC002	EXEC	FULL TIME	PER	0299	ARRA STM	0889	OFFICE OF ECONOM	010	PERSONAL	0	0%	0%	0%	0	0	0%	0%	0%	0	
2018	010	2	EXEC002	EXEC	FULL TIME	PER	0299	ARRA STM	0889	OFFICE OF ECONOM	016	PERSONAL	0	0%	0%	0%	0	0	0%	0%	0%	0	
2018	010	2	EXEC002	EXEC	FULL TIME	PER	0299	ARRA STM	0889	OFFICE OF ECONOM	059	TEMP FULL	0	0%	0%	0%	0	0	0%	0%	0%	0	
2018	010	2	EXEC002	EXEC	FULL TIME	PER	0299	ARRA STM	0898	APPLIANCE REBATE	016	PERSONAL	0	0%	0%	0%	0	0	0%	0%	0%	0	
2018	010	2	EXEC002	EXEC	FULL TIME	PER	0299	ARRA STM	0899	ENERGY ASSURANC	016	PERSONAL	0	0%	0%	0%	0	0	0%	0%	0%	0	
2018	010	2	EXEC002	EXEC	FULL TIME	PER	0299	ARRA STM	0924	ARRA RETROFIT RA	010	PERSONAL	0	0%	0%	0%	0	0	0%	0%	0%	0	
2018	010	2	EXEC002	EXEC	FULL TIME	PERSONNEL	TOTALS			CATEGORY TOTALS			186,550	192,493	103%	208,358	92%	1,279,128	1,191,265	93%	1,434,284	83%	2,913,652
2018	010	2	EXEC002	EXEC	PART TIME	TEI	0200	EXECUTIV	1036	OFFICE OF THE GOV	050	PERSONAL	0	0%	0%	0%	0	0	0%	0%	0%	0	
2018	010	2	EXEC002	EXEC	PART TIME	TEI	0205	GOVS COI	1004	COMMISSION ON DIS	050	PERSONAL	1,706	0%	0%	2,865	0%	12,808	0%	21,508	0%	30,858	
2018	010	2	EXEC002	EXEC	PART TIME	TEI	0240	OFFICE OF	1205	PETROLEUM VIOLAT	050	PERSONAL	0	0%	0%	0%	0	0	0%	0%	0%	0	
2018	010	2	EXEC002	EXEC	PART TIME	TEI	0240	OFFICE OF	4093	CONSERVATION LAN	050	PERSONAL	0	0%	0%	387	0%	2,213	4,045	183%	3,076	132%	4,646
2018	010	2	EXEC002	EXEC	PART TIME	TEI	0240	OFFICE OF	6400	ADMINISTRATION	050	PERSONAL	0	0%	0%	833	0%	0	5,000	0%	5,000	0%	10,000
2018	010	2	EXEC002	EXEC	PART TIME	TEI	0240	OFFICE OF	6510	STATE ENERGY PRG	050	PERSONAL	0	0%	0%	518	0%	0	0	0%	3,108	0%	6,216
2018	010	2	EXEC002	EXEC	PART TIME	TEI	0240	OFFICE OF	7707	REFUGEE RESETTL	050	PERSONAL	0	0%	0%	0%	0	0	0%	0%	0%	0	
2018	010	2	EXEC002	EXEC	PART TIME	TEI	0299	ARRA STM	0849	ENERGY EFFICIENC	050	PERSONAL	0	0%	0%	0%	0	0	0%	0%	0%	0	
2018	010	2	EXEC002	EXEC	PART TIME	TEI	0299	ARRA STM	0850	STATE ENERGY PRG	050	PERSONAL	0	0%	0%	0%	0	0	0%	0%	0%	0	
2018	010	2	EXEC002	EXEC	PART TIME	TEI	0299	ARRA STM	0851	WEATHERIZATION	050	PERSONAL	0	0%	0%	0%	0	0	0%	0%	0%	0	
2018	010	2	EXEC002	EXEC	PART TIME	TEMP	PERSONNEL	TOTALS			CATEGORY TOTALS		1,706	0%	0%	4,604	0%	15,020	4,045	27%	32,692	12%	51,720
2018	010	2	EXEC002	EXEC	OVERTIME	TO	0200	EXECUTIV	1036	OFFICE OF THE GOV	018	OVERTIME	0	0%	0%	0%	0	0	0%	0%	0%	0	
2018	010	2	EXEC002	EXEC	OVERTIME	TO	0205	GOVS COI	1004	COMMISSION ON DIS	018	OVERTIME	0	0%	0%	0%	0	0	0%	0%	0%	0	
2018	010	2	EXEC002	EXEC	OVERTIME	TO	0240	OFFICE OF	6400	ADMINISTRATION	018	OVERTIME	0	0%	0%	0%	0	0	0%	0%	0%	0	
2018	010	2	EXEC002	EXEC	OVERTIME	TO	0299	ARRA STM	0889	OFFICE OF ECONOM	018	OVERTIME	0	0%	0%	0%	0	0	0%	0%	0%	0	
2018	010	2	EXEC002	EXEC	OVERTIME	TOTALS					CATEGORY TOTALS		0	0%	0%	0%	0	0	0%	0%	0%	0	
2018	010	2	EXEC002	EXEC	BENEFITS	TO	0200	EXECUTIV	1036	OFFICE OF THE GOV	060	BENEFITS	17,577	24,878	142%	25,415	98%	132,109	168,803	128%	191,020	88%	469,243
2018	010	2	EXEC002	EXEC	BENEFITS	TO	0200	EXECUTIV	1095	SADR FLOODS OCT	060	BENEFITS	0	0%	0%	0%	0	0	0%	0%	0%	0	
2018	010	2	EXEC002	EXEC	BENEFITS	TO	0200	EXECUTIV	2411	OFF SUBST USE DIS	060	BENEFITS	3,427	6,585	192%	5,762	114%	22,276	38,093	171%	37,449	102%	93,152
2018	010	2	EXEC002	EXEC	BENEFITS	TO	0200	EXECUTIV	5403	UNEMPLOYMENT CQ	060	BENEFITS	0	0%	0%	0%	0	0	0%	0%	0%	0	
2018	010	2	EXEC002	EXEC	BENEFITS	TO	0200	EXECUTIV	7999	DEFAULT ACCOUNT	060	BENEFITS	0	0%	0%	0%	0	0	0%	0%	0%	0	
2018	010	2	EXEC002	EXEC	BENEFITS	TO	0200	EXECUTIV	8032	UNEMPLOYMENT CQ	060	BENEFITS	0	0%	0%	0%	0	0	0%	0%	0%	0	
2018	010	2	EXEC002	EXEC	BENEFITS	TO	0200	EXECUTIV	8111	WORKERS COMPEN	060	BENEFITS	0	0%	0%	0%	0	0	0%				

2018	010	2	EXECI002	EXECCONSULTANTS	0205	GOVS COI	1006	CLIENT ASSISTANCE	046	CONSULTA	0	0	0%	261	0%	0	0%	1,567	0%	3,134	
2018	010	2	EXECI002	EXECCONSULTANTS	0205	GOVS COI	1012	PUBLIC AWARENESS	046	CONSULTA	0	0	0%	0	0%	600	0%	0	0%	0	
2018	010	2	EXECI002	EXECCONSULTANTS	0240	OFFICE OF	6400	ADMINISTRATION	046	CONSULTA	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	2	EXECI002	EXECCONSULTANTS	TOTALS			CATEGORY TOTALS			0	0	0%	261	0%	600	0%	1,567	0%	3,134	
2018	010	2	EXECI002	EXECCURRENT EXP	0200	EXECUTIV	0000	UNRESTRICTED INC	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	2	EXECI002	EXECCURRENT EXP	0200	EXECUTIV	1036	OFFICE OF THE GOV	020	CURRENT E	1,949	1,130	58%	2,266	50%	11,775	2,767	23%	13,691	20%	40,701
2018	010	2	EXECI002	EXECCURRENT EXP	0200	EXECUTIV	1095	SADR FLOODS OCT	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	2	EXECI002	EXECCURRENT EXP	0200	EXECUTIV	2411	OFF SUBST USE DIS	020	CURRENT E	0	0	0%	33	0%	0	0%	200	0%	400	
2018	010	2	EXECI002	EXECCURRENT EXP	0200	EXECUTIV	5403	UNEMPLOYMENT CQ	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	2	EXECI002	EXECCURRENT EXP	0200	EXECUTIV	8032	UNEMPLOYMENT CQ	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	2	EXECI002	EXECCURRENT EXP	0200	EXECUTIV	8111	WORKERS COMPEN	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	2	EXECI002	EXECCURRENT EXP	0200	EXECUTIV	8154	UNEMPLOYMENT CQ	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	2	EXECI002	EXECCURRENT EXP	0200	EXECUTIV	9047	ALCOHOL AND DRUG	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	2	EXECI002	EXECCURRENT EXP	0205	GOVS COI	1004	COMMISSION ON DIS	020	CURRENT E	727	314	43%	1,016	31%	2,449	3,229	132%	3,425	94%	9,000
2018	010	2	EXECI002	EXECCURRENT EXP	0205	GOVS COI	1006	CLIENT ASSISTANCE	020	CURRENT E	381	89	23%	475	19%	799	1,198	150%	994	121%	3,718
2018	010	2	EXECI002	EXECCURRENT EXP	0205	GOVS COI	1007	TELECOMMUNICATI	020	CURRENT E	0	51	0%	313	16%	3,629	346	10%	3,629	10%	3,750
2018	010	2	EXECI002	EXECCURRENT EXP	0205	GOVS COI	1012	PUBLIC AWARENESS	020	CURRENT E	0	0	0%	0	0%	501	0	0%	0	0%	0
2018	010	2	EXECI002	EXECCURRENT EXP	0205	GOVS COI	8605	UNEMPLOYMENT CQ	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECI002	EXECCURRENT EXP	0240	OFFICE OF	1205	PETROLEUM VIOLA	020	CURRENT E	0	200	0%	33	59%	17	200	1,169%	58	347%	400
2018	010	2	EXECI002	EXECCURRENT EXP	0240	OFFICE OF	3647	NATIONAL PARK SER	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECI002	EXECCURRENT EXP	0240	OFFICE OF	3695	SCENIC BY-WAYS	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECI002	EXECCURRENT EXP	0240	OFFICE OF	4055	NATIONAL FLOOD IN	020	CURRENT E	0	71	1,415%	0	1715%	200	26	13%	396	7%	400
2018	010	2	EXECI002	EXECCURRENT EXP	0240	OFFICE OF	4061	MAP MODERNIZATIO	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECI002	EXECCURRENT EXP	0240	OFFICE OF	4093	CONSERVATION LAN	020	CURRENT E	9	18	216%	15	124%	191	120	63%	334	36%	1,550
2018	010	2	EXECI002	EXECCURRENT EXP	0240	OFFICE OF	4096	CONNECTICUT RIVE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECI002	EXECCURRENT EXP	0240	OFFICE OF	6400	ADMINISTRATION	020	CURRENT E	351	442	126%	472	94%	2,443	4,505	184%	3,288	137%	10,100
2018	010	2	EXECI002	EXECCURRENT EXP	0240	OFFICE OF	6510	STATE ENERGY PRG	020	CURRENT E	0	177	0%	83	213%	31	827	2,681%	686	121%	1,000
2018	010	2	EXECI002	EXECCURRENT EXP	0240	OFFICE OF	6570	MUNICIPAL/REGION	020	CURRENT E	5	17	314%	41	113%	36	28	60%	193	21%	200
2018	010	2	EXECI002	EXECCURRENT EXP	0240	OFFICE OF	7705	FUEL ASSISTANCE	020	CURRENT E	0	9	0%	83	11%	294	271	92%	893	30%	1,000
2018	010	2	EXECI002	EXECCURRENT EXP	0240	OFFICE OF	7706	LOW INCOME WEATH	020	CURRENT E	92	0	0%	294	0%	1,292	36	3%	4,135	1%	4,691
2018	010	2	EXECI002	EXECCURRENT EXP	0240	OFFICE OF	7707	REFUGEE RESETTL	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECI002	EXECCURRENT EXP	0240	OFFICE OF	8114	UNEMPLOYMENT CQ	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECI002	EXECCURRENT EXP	0240	OFFICE OF	8215	PUBLICATIONS REV	020	CURRENT E	0	0	0%	307	0%	1,465	18	1%	2,052	1%	3,682
2018	010	2	EXECI002	EXECCURRENT EXP	0240	OFFICE OF	8216	MUNICIPAL/REGION	020	CURRENT E	1	31	0%	5	0%	31	2	8%	116	2%	2,370
2018	010	2	EXECI002	EXECCURRENT EXP	0299	ARRA STM	0849	ENERGY EFFICIENC	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECI002	EXECCURRENT EXP	0299	ARRA STM	0850	STATE ENERGY PR	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECI002	EXECCURRENT EXP	0299	ARRA STM	0851	WEATHERIZATION	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECI002	EXECCURRENT EXP	0299	ARRA STM	0889	OFFICE OF ECONOM	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECI002	EXECCURRENT EXP	0299	ARRA STM	0898	APPLIANCE REBATE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECI002	EXECCURRENT EXP	0299	ARRA STM	0899	ENERGY ASSURANC	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECI002	EXECCURRENT EXP	0299	ARRA STM	0924	ARRA RETROFIT RA	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECI002	EXECCURRENT EXP	9998	ERP GRAN	9752	ACTIVITY ACCT AGY	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECI002	EXECCURRENT EXPENSE	TOTALS			CATEGORY TOTALS			3,515	2,454	70%	5,424	45%	25,153	13,587	54%	34,990	40%	82,962
2018	010	2	EXECI002	EXECCALL OTHER	0200	EXECUTIV	1036	OFFICE OF THE GOV	022	RENTS-LEA	312	791	253%	282	280%	1,873	1,552	83%	1,693	92%	3,500
2018	010	2	EXECI002	EXECCALL OTHER	0200	EXECUTIV	1036	OFFICE OF THE GOV	024	MAINT OTH	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECI002	EXECCALL OTHER	0200	EXECUTIV	1036	OFFICE OF THE GOV	026	ORGANIZAT	0	0	0%	9,167	0%	73,991	0	0%	91,279	0%	110,000
2018	010	2	EXECI002	EXECCALL OTHER	0200	EXECUTIV	1036	OFFICE OF THE GOV	027	TRANSFER	0	0	0%	1,095	0%	2,380	156	7%	4,026	4%	13,135
2018	010	2	EXECI002	EXECCALL OTHER	0200	EXECUTIV	1036	OFFICE OF THE GOV	028	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECI002	EXECCALL OTHER	0200	EXECUTIV	1036	OFFICE OF THE GOV	030	EQUIPME	0	0	0%	833	0%	1,820	0	0%	10,000	0%	10,000
2018	010	2	EXECI002	EXECCALL OTHER	0200	EXECUTIV	1036	OFFICE OF THE GOV	037	TECHNOLO	0	0	0%	786	0%	0	0	0%	4,715	0%	9,429
2018	010	2	EXECI002	EXECCALL OTHER	0200	EXECUTIV	1036	OFFICE OF THE GOV	038	TECHNOLO	0	0	0%	522	0%	0	0	0%	3,129	0%	6,258
2018	010	2	EXECI002	EXECCALL OTHER	0200	EXECUTIV	1036	OFFICE OF THE GOV	039	TELECOMM	1,021	0	0%	1,235	0%	6,441	1,397	22%	7,789	18%	16,000
2018	010	2	EXECI002	EXECCALL OTHER	0200	EXECUTIV	1036	OFFICE OF THE GOV	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECI002	EXECCALL OTHER	0200	EXECUTIV	1036	OFFICE OF THE GOV	061	UNEMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECI002	EXECCALL OTHER	0200	EXECUTIV	1036	OFFICE OF THE GOV	064	RET PENSK	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECI002	EXECCALL OTHER	0200	EXECUTIV	1036	OFFICE OF THE GOV	068	REMUNERA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECI002	EXECCALL OTHER	0200	EXECUTIV	1036	OFFICE OF THE GOV	070	IN STATE T	133	1,734	1,301%	277	626%	3,833	8,244	215%	7,964	104%	10,000
2018	010	2	EXECI002	EXECCALL OTHER	0200	EXECUTIV	1036	OFFICE OF THE GOV	073	GRANTS NG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECI002	EXECCALL OTHER	0200	EXECUTIV	1036	OFFICE OF THE GOV	080	OUT OF ST	0	2,427	0%	833	291%	0	3,788	0%	5,000	76%	10,000
2018	010	2	EXECI002	EXECCALL OTHER	0200	EXECUTIV	1036	OFFICE OF THE GOV	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECI002	EXECCALL OTHER	0200	EXECUTIV	2411	OFF SUBST USE DIS	037	TECHNOLO	0	0	0%	50	0%	0	0	0%	303	0%	605
2018	010	2	EXECI002	EXECCALL OTHER	0200	EXECUTIV	2411	OFF SUBST USE DIS	038	TECHNOLO	0	0	0%	32	0%	0	0	0%	190	0%	379
2018	010	2	EXECI002	EXECCALL OTHER	0200	EXECUTIV	2411	OFF SUBST USE DIS	039	TELECOMM	0	0	0%	50	0%	156	0	0%	600	0%	600
2018	010	2	EXECI002	EXECCALL OTHER	0200	EXECUTIV	2411	OFF SUBST USE DIS	070	IN STATE T	894	1,219	136%	1,926	63%	2,220	2,466	111%	4,784	52%	9,600
2018	010	2	EXECI002	EXECCALL OTHER	0200	EXECUTIV	2411	OFF SUBST USE DIS	080	OUT OF ST	0	0	0%	417	0%	96	431	449%	5,000	9%	5,000
2018	010	2	EXECI002	EXECCALL OTHER	0200	EXECUTIV	2411	OFF SUBST USE DIS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECI002	EXECCALL OTHER	0200	EXECUTIV	5403	UNEMPLOYMENT CQ	061	UNEMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECI002	EXECCALL OTHER	0200	EXECUTIV	5403	UNEMPLOYMENT CQ	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECI002	EXECCALL OTHER	0200	EXECUTIV	8032	UNEMPLOYMENT CQ	061	UNEMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECI002	EXECCALL OTHER	0200	EXECUTIV	8032	UNEMPLOYMENT CQ	062	WORKERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECI002	EXECCALL OTHER	0200	EXECUTIV	8111	WORKERS COMPEN	061	UNEMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXEC																		

2018	010	2	EXEC002	EXECALL OTHER	0205	GOVS COI	1006	CLIENT ASSISTANCE	030	EQUIPME	0	0	0%	0	0%	0	0%	0	0%	0	0%
2018	010	2	EXEC002	EXECALL OTHER	0205	GOVS COI	1006	CLIENT ASSISTANCE	039	TELECOMM	112	118	106%	95	124%	691	695	100%	590	118%	1,200
2018	010	2	EXEC002	EXECALL OTHER	0205	GOVS COI	1006	CLIENT ASSISTANCE	040	INDIRECT C	0	263	0%	167	158%	0	526	0%	1,000	53%	2,000
2018	010	2	EXEC002	EXECALL OTHER	0205	GOVS COI	1006	CLIENT ASSISTANCE	041	AUDIT FUNI	0	0	0%	11	0%	0	0	0%	68	0%	135
2018	010	2	EXEC002	EXECALL OTHER	0205	GOVS COI	1006	CLIENT ASSISTANCE	042	ADDITIONA	0	0	0%	417	0%	0	997	0%	2,500	40%	5,000
2018	010	2	EXEC002	EXECALL OTHER	0205	GOVS COI	1006	CLIENT ASSISTANCE	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXEC002	EXECALL OTHER	0205	GOVS COI	1006	CLIENT ASSISTANCE	049	TRANSFER	0	0	0%	16	0%	0	84	0%	98	86%	196
2018	010	2	EXEC002	EXECALL OTHER	0205	GOVS COI	1006	CLIENT ASSISTANCE	064	RET PENSK	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXEC002	EXECALL OTHER	0205	GOVS COI	1006	CLIENT ASSISTANCE	070	IN STATE T	-95	0	0%	217	0%	473	336	71%	1,165	29%	2,600
2018	010	2	EXEC002	EXECALL OTHER	0205	GOVS COI	1006	CLIENT ASSISTANCE	080	OUT OF ST	0	0	0%	417	0%	0	0	0%	2,500	0%	5,000
2018	010	2	EXEC002	EXECALL OTHER	0205	GOVS COI	1006	CLIENT ASSISTANCE	083	HARDSHIP	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXEC002	EXECALL OTHER	0205	GOVS COI	1006	CLIENT ASSISTANCE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXEC002	EXECALL OTHER	0205	GOVS COI	1007	TELECOMMUNICATI	027	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXEC002	EXECALL OTHER	0205	GOVS COI	1007	TELECOMMUNICATI	571	PASS THRL	23,063	23,063	100%	23,734	97%	74,125	75,225	101%	76,282	99%	123,750
2018	010	2	EXEC002	EXECALL OTHER	0205	GOVS COI	1007	TELECOMMUNICATI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXEC002	EXECALL OTHER	0205	GOVS COI	1012	PUBLIC AWARENESS	024	MAINT OTH	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXEC002	EXECALL OTHER	0205	GOVS COI	1012	PUBLIC AWARENESS	070	IN STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXEC002	EXECALL OTHER	0205	GOVS COI	1012	PUBLIC AWARENESS	230	INTERPRET	0	0	0%	0	0%	997	0	0%	0	0%	0
2018	010	2	EXEC002	EXECALL OTHER	0205	GOVS COI	1012	PUBLIC AWARENESS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXEC002	EXECALL OTHER	0205	GOVS COI	5910	SPECIAL OLYMPICS	571	PASS THRL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXEC002	EXECALL OTHER	0205	GOVS COI	5910	SPECIAL OLYMPICS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXEC002	EXECALL OTHER	0240	OFFICE OF	1205	PETROLEUM VIOLAT	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXEC002	EXECALL OTHER	0240	OFFICE OF	1205	PETROLEUM VIOLAT	027	TRANSFER	616	139	23%	917	15%	1,477	203	14%	2,200	9%	3,824
2018	010	2	EXEC002	EXECALL OTHER	0240	OFFICE OF	1205	PETROLEUM VIOLAT	028	TRANSFER	965	264	27%	706	37%	2,642	264	22%	865	30%	2,504
2018	010	2	EXEC002	EXECALL OTHER	0240	OFFICE OF	1205	PETROLEUM VIOLAT	030	EQUIPME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXEC002	EXECALL OTHER	0240	OFFICE OF	1205	PETROLEUM VIOLAT	039	TELECOMM	79	49	62%	38	126%	518	317	61%	253	125%	450
2018	010	2	EXEC002	EXECALL OTHER	0240	OFFICE OF	1205	PETROLEUM VIOLAT	040	INDIRECT C	0	0	0%	624	0%	0	0	0%	3,743	0%	7,485
2018	010	2	EXEC002	EXECALL OTHER	0240	OFFICE OF	1205	PETROLEUM VIOLAT	041	AUDIT FUNI	0	0	0%	4	0%	32	0	0%	24	0%	43
2018	010	2	EXEC002	EXECALL OTHER	0240	OFFICE OF	1205	PETROLEUM VIOLAT	042	ADDITIONA	0	0	0%	300	0%	717	0	0%	1,763	0%	3,599
2018	010	2	EXEC002	EXECALL OTHER	0240	OFFICE OF	1205	PETROLEUM VIOLAT	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXEC002	EXECALL OTHER	0240	OFFICE OF	1205	PETROLEUM VIOLAT	049	TRANSFER	0	0	0%	3	0%	40	33	83%	33	100%	33
2018	010	2	EXEC002	EXECALL OTHER	0240	OFFICE OF	1205	PETROLEUM VIOLAT	070	IN STATE T	11	0	0%	24	0%	370	0	0%	816	0%	1,190
2018	010	2	EXEC002	EXECALL OTHER	0240	OFFICE OF	1205	PETROLEUM VIOLAT	080	OUT OF ST	0	0	0%	461	0%	761	0	0%	3,881	0%	5,528
2018	010	2	EXEC002	EXECALL OTHER	0240	OFFICE OF	1205	PETROLEUM VIOLAT	102	CONTRACT	0	0	0%	2,167	0%	0	1,950	0%	13,000	15%	26,000
2018	010	2	EXEC002	EXECALL OTHER	0240	OFFICE OF	1205	PETROLEUM VIOLAT	103	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXEC002	EXECALL OTHER	0240	OFFICE OF	1205	PETROLEUM VIOLAT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXEC002	EXECALL OTHER	0240	OFFICE OF	2027	GOVERNOR'S SCHO	107	SCHOLARS	0	0	0%	345,833	0%	0	0	0%	2,075,000	0%	4,150,000
2018	010	2	EXEC002	EXECALL OTHER	0240	OFFICE OF	3647	NATIONAL PARK SE	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXEC002	EXECALL OTHER	0240	OFFICE OF	3647	NATIONAL PARK SE	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXEC002	EXECALL OTHER	0240	OFFICE OF	3647	NATIONAL PARK SE	070	IN STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXEC002	EXECALL OTHER	0240	OFFICE OF	3647	NATIONAL PARK SE	102	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXEC002	EXECALL OTHER	0240	OFFICE OF	3647	NATIONAL PARK SE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXEC002	EXECALL OTHER	0240	OFFICE OF	4055	NATIONAL FLOOD IN	026	ORGANIZAT	0	0	0%	12	0%	0	110	0%	70	157%	140
2018	010	2	EXEC002	EXECALL OTHER	0240	OFFICE OF	4055	NATIONAL FLOOD IN	030	EQUIPME	0	0	0%	50	0%	0	0	0%	303	0%	605
2018	010	2	EXEC002	EXECALL OTHER	0240	OFFICE OF	4055	NATIONAL FLOOD IN	039	TELECOMM	13	13	100%	53	24%	76	63	83%	320	20%	640
2018	010	2	EXEC002	EXECALL OTHER	0240	OFFICE OF	4055	NATIONAL FLOOD IN	040	INDIRECT C	0	0	0%	1,219	0%	0	236	0%	7,311	3%	14,622
2018	010	2	EXEC002	EXECALL OTHER	0240	OFFICE OF	4055	NATIONAL FLOOD IN	041	AUDIT FUNI	0	0	0%	6	0%	1	1	172%	14	8%	29
2018	010	2	EXEC002	EXECALL OTHER	0240	OFFICE OF	4055	NATIONAL FLOOD IN	042	ADDITIONA	0	0	0%	159	0%	0	0	0%	957	0%	1,913
2018	010	2	EXEC002	EXECALL OTHER	0240	OFFICE OF	4055	NATIONAL FLOOD IN	070	IN STATE T	0	9	0%	108	8%	232	90	39%	557	16%	1,300
2018	010	2	EXEC002	EXECALL OTHER	0240	OFFICE OF	4055	NATIONAL FLOOD IN	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXEC002	EXECALL OTHER	0240	OFFICE OF	4055	NATIONAL FLOOD IN	080	OUT OF ST	0	0	0%	205	0%	0	538	0%	1,230	44%	2,461
2018	010	2	EXEC002	EXECALL OTHER	0240	OFFICE OF	4055	NATIONAL FLOOD IN	102	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXEC002	EXECALL OTHER	0240	OFFICE OF	4055	NATIONAL FLOOD IN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXEC002	EXECALL OTHER	0240	OFFICE OF	4061	MAP MODERNIZATIO	041	AUDIT FUNI	1	0	0%	0	0%	2	0	0%	0	0%	0
2018	010	2	EXEC002	EXECALL OTHER	0240	OFFICE OF	4061	MAP MODERNIZATIO	070	IN STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXEC002	EXECALL OTHER	0240	OFFICE OF	4061	MAP MODERNIZATIO	080	OUT OF ST	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXEC002	EXECALL OTHER	0240	OFFICE OF	4061	MAP MODERNIZATIO	103	CONTRACT	0	0	0%	0	0%	28,707	0	0%	0	0%	0
2018	010	2	EXEC002	EXECALL OTHER	0240	OFFICE OF	4061	MAP MODERNIZATIO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXEC002	EXECALL OTHER	0240	OFFICE OF	4093	CONSERVATION LAN	026	ORGANIZAT	0	0	0%	46	0%	0	0	0%	275	0%	550
2018	010	2	EXEC002	EXECALL OTHER	0240	OFFICE OF	4093	CONSERVATION LAN	027	TRANSFER	666	302	45%	795	38%	3,459	3,540	102%	4,132	86%	7,802
2018	010	2	EXEC002	EXECALL OTHER	0240	OFFICE OF	4093	CONSERVATION LAN	028	TRANSFER	937	1,009	108%	1,070	94%	2,082	2,318	111%	2,377	98%	5,184
2018	010	2	EXEC002	EXECALL OTHER	0240	OFFICE OF	4093	CONSERVATION LAN	030	EQUIPME	0	0	0%	74	0%	0	0	0%	442	0%	883
2018	010	2	EXEC002	EXECALL OTHER	0240	OFFICE OF	4093	CONSERVATION LAN	039	TELECOMM	68	74	108%	74	100%	405	415	103%	438	95%	900
2018	010	2	EXEC002	EXECALL OTHER	0240	OFFICE OF	4093	CONSERVATION LAN	040	INDIRECT C	0	0	0%	1,353	0%	0	4,530	0%	8,115	56%	16,230
2018	010	2	EXEC002	EXECALL OTHER	0240	OFFICE OF	4093	CONSERVATION LAN	041	AUDIT FUNI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXEC002	EXECALL OTHER	0240	OFFICE OF	4093	CONSERVATION LAN	042	ADDITIONA	0	0	0%	742	0%	1,897	926	49%	2,434	38%	8,904
2018	010	2	EXEC002	EXECALL OTHER	0240	OFFICE OF	4093	CONSERVATION LAN	049	TRANSFER	0	0	0%	5	0%	65	65	100%	65	100%	65
2018	010	2	EXEC002	EXECALL OTHER	0240	OFFICE OF	4093	CONSERVATION LAN	064	RET PENSK	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXEC002	EXECALL OTHER	0240	OFFICE OF	4093	CONSERVATION LAN	070	IN STATE T	490	442	90%	587	75%	1,385	1,672	121%	1,658	101%	3,077
2018	010	2	EXEC002	EXECALL OTHER	0240	OFFICE OF	4093	CONSERVATION LAN	080	OUT OF ST	0	0	0%	167	0%	1,460	0	0%	2,000	0%	2,000
2018	010	2	EXEC002	EXECALL OTHER	0240	OFFICE OF	4093	CONSERVATION LAN	102	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXEC002	EXECALL OTHER	0240	OFFICE OF	4093	CONSERVATION LAN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXEC002	EXECALL OTHER	0240	OFFICE OF	4096	CONNECTICUT RIVE	068	REMUNERA</											

2018	010	2	EXEC002	EXECALL OTHER	0240	OFFICE 016510	STATE ENERGY PRQ040	INDIRECT C	0	0.0%	2,725.0%	0	0	1,823.0%	16,349.11%	32,698	
2018	010	2	EXEC002	EXECALL OTHER	0240	OFFICE 016510	STATE ENERGY PRQ041	AUDIT FUNI	0	0.0%	38.0%	55	28.52%	108.26%	0	457	
2018	010	2	EXEC002	EXECALL OTHER	0240	OFFICE 016510	STATE ENERGY PRQ042	ADDITIONA	0	0.0%	344.0%	0	0.0%	2,062.0%	0	4,123	
2018	010	2	EXEC002	EXECALL OTHER	0240	OFFICE 016510	STATE ENERGY PRQ049	TRANSFER	0	0.0%	0.0%	0	0.0%	0.0%	0	0	
2018	010	2	EXEC002	EXECALL OTHER	0240	OFFICE 016510	STATE ENERGY PRQ070	IN STATE T	32	98.3055%	313.31%	158	514.326%	1,536.33%	0	2,000	
2018	010	2	EXEC002	EXECALL OTHER	0240	OFFICE 016510	STATE ENERGY PRQ074	GRANTS FC	0	0.0%	0.0%	0	0.0%	0.0%	0	0	
2018	010	2	EXEC002	EXECALL OTHER	0240	OFFICE 016510	STATE ENERGY PRQ080	OUT OF ST	0	0.0%	625.0%	2,269	3,252.143%	7,500.43%	0	7,500	
2018	010	2	EXEC002	EXECALL OTHER	0240	OFFICE 016510	STATE ENERGY PRQ102	CONTRACT	0	10.623.0%	24,834.43%	37,821	53,592.142%	72,556.74%	0	298,009	
2018	010	2	EXEC002	EXECALL OTHER	0240	OFFICE 016510	STATE ENERGY PRQ103	CONTRACT	0	0.0%	0.0%	0	0.0%	0.0%	0	0	
2018	010	2	EXEC002	EXECALL OTHER	0240	OFFICE 016510	STATE ENERGY PRQ999	FCLG	0	0.0%	0.0%	0	0.0%	0.0%	0	0	
2018	010	2	EXEC002	EXECALL OTHER	0240	OFFICE 016570	MUNICIPAL/REGION026	ORGANIZA	0	0.0%	25.0%	0	0.0%	0.0%	150.0%	300	
2018	010	2	EXEC002	EXECALL OTHER	0240	OFFICE 016570	MUNICIPAL/REGION039	TELECOMM	33	23.71%	41.57%	198	165.83%	243.68%	0	500	
2018	010	2	EXEC002	EXECALL OTHER	0240	OFFICE 016570	MUNICIPAL/REGION040	INDIRECT C	0	0.0%	179.0%	0	0.0%	1,074.0%	0	2,148	
2018	010	2	EXEC002	EXECALL OTHER	0240	OFFICE 016570	MUNICIPAL/REGION041	AUDIT FUNI	0	0.0%	1.0%	2	0.0%	4.0%	0	10	
2018	010	2	EXEC002	EXECALL OTHER	0240	OFFICE 016570	MUNICIPAL/REGION042	ADDITIONA	0	0.0%	28.0%	57	0.0%	103.0%	0	334	
2018	010	2	EXEC002	EXECALL OTHER	0240	OFFICE 016570	MUNICIPAL/REGION064	RET PENSK	0	0.0%	0.0%	0	0.0%	0.0%	0	0	
2018	010	2	EXEC002	EXECALL OTHER	0240	OFFICE 016570	MUNICIPAL/REGION070	IN STATE T	0	58.0%	42.140%	454	58.13%	410.14%	0	500	
2018	010	2	EXEC002	EXECALL OTHER	0240	OFFICE 016570	MUNICIPAL/REGION073	GRANTS NG	1,092	1.20.1110%	1,204.100%	34,595	31,486.91%	38,151.83%	0	106,466	
2018	010	2	EXEC002	EXECALL OTHER	0240	OFFICE 016570	MUNICIPAL/REGION080	OUT OF ST	0	0.0%	8.0%	0	0.0%	50.0%	0	100	
2018	010	2	EXEC002	EXECALL OTHER	0240	OFFICE 016570	MUNICIPAL/REGION102	CONTRACT	0	0.0%	8.125.0%	41,198	21,004.51%	33,718.62%	0	97,500	
2018	010	2	EXEC002	EXECALL OTHER	0240	OFFICE 016570	MUNICIPAL/REGION999	FCLG	0	0.0%	0.0%	0	0.0%	0.0%	0	0	
2018	010	2	EXEC002	EXECALL OTHER	0240	OFFICE 017705	FUEL ASSISTANCE	026	ORGANIZA	4,000	4.200.105%	4,026.104%	6,459	4,200.65%	6,500.65%	0	6,500
2018	010	2	EXEC002	EXECALL OTHER	0240	OFFICE 017705	FUEL ASSISTANCE	030	EQUIPMEN	0	0.0%	0.0%	0	0.0%	0.0%	0	0
2018	010	2	EXEC002	EXECALL OTHER	0240	OFFICE 017705	FUEL ASSISTANCE	039	TELECOMM	66	129.196%	79.163%	413	481.116%	496.97%	0	1,000
2018	010	2	EXEC002	EXECALL OTHER	0240	OFFICE 017705	FUEL ASSISTANCE	040	INDIRECT C	0	519.0%	4,593.11%	0	16,360.0%	27,558.59%	0	55,115
2018	010	2	EXEC002	EXECALL OTHER	0240	OFFICE 017705	FUEL ASSISTANCE	041	AUDIT FUNI	0	454.0%	3,024.15%	825	1,163.141%	1,405.83%	0	36,288
2018	010	2	EXEC002	EXECALL OTHER	0240	OFFICE 017705	FUEL ASSISTANCE	042	ADDITIONA	0	0.0%	645.0%	1,405	1,446.103%	2,732.53%	0	7,739
2018	010	2	EXEC002	EXECALL OTHER	0240	OFFICE 017705	FUEL ASSISTANCE	064	RET PENSK	0	0.0%	0.0%	0	0.0%	0.0%	0	0
2018	010	2	EXEC002	EXECALL OTHER	0240	OFFICE 017705	FUEL ASSISTANCE	070	IN STATE T	0	0.0%	0.0%	0	0.0%	0.0%	0	0
2018	010	2	EXEC002	EXECALL OTHER	0240	OFFICE 017705	FUEL ASSISTANCE	074	GRANTS FC	2,771.301	3,861.994.139%	4,774.438.81%	6,392.183	7,822.845.122%	11,013.618.71%	0	37,411.063
2018	010	2	EXEC002	EXECALL OTHER	0240	OFFICE 017705	FUEL ASSISTANCE	080	OUT OF ST	0	0.0%	1,040.0%	0	1,588.0%	6,243.25%	0	12,485
2018	010	2	EXEC002	EXECALL OTHER	0240	OFFICE 017705	FUEL ASSISTANCE	102	CONTRACT	0	0.0%	9,000.0%	0	0.0%	54,000.0%	0	108,000
2018	010	2	EXEC002	EXECALL OTHER	0240	OFFICE 017705	FUEL ASSISTANCE	103	CONTRACT	0	0.0%	0.0%	0	0.0%	0.0%	0	0
2018	010	2	EXEC002	EXECALL OTHER	0240	OFFICE 017705	FUEL ASSISTANCE	999	FCLG	0	0.0%	0.0%	0	0.0%	0.0%	0	0
2018	010	2	EXEC002	EXECALL OTHER	0240	OFFICE 017706	LOW INCOME WEATH	026	ORGANIZA	0	2,297.0%	208.1.102%	2,297	2,297.100%	2,347.98%	0	2,500
2018	010	2	EXEC002	EXECALL OTHER	0240	OFFICE 017706	LOW INCOME WEATH	030	EQUIPMEN	0	0.0%	0.0%	0	0.0%	0.0%	0	0
2018	010	2	EXEC002	EXECALL OTHER	0240	OFFICE 017706	LOW INCOME WEATH	039	TELECOMM	46	49.106%	71.69%	334	291.87%	517.56%	0	1,000
2018	010	2	EXEC002	EXECALL OTHER	0240	OFFICE 017706	LOW INCOME WEATH	040	INDIRECT C	0	0.0%	2,581.0%	0	11,547.0%	15,485.75%	0	30,969
2018	010	2	EXEC002	EXECALL OTHER	0240	OFFICE 017706	LOW INCOME WEATH	041	AUDIT FUNI	156	1.1%	235.1%	504	584.116%	757.77%	0	1,981
2018	010	2	EXEC002	EXECALL OTHER	0240	OFFICE 017706	LOW INCOME WEATH	042	ADDITIONA	0	0.0%	333.0%	858	884.103%	1,098.81%	0	3,997
2018	010	2	EXEC002	EXECALL OTHER	0240	OFFICE 017706	LOW INCOME WEATH	064	RET PENSK	0	0.0%	0.0%	0	0.0%	0.0%	0	0
2018	010	2	EXEC002	EXECALL OTHER	0240	OFFICE 017706	LOW INCOME WEATH	070	IN STATE T	33	28.85%	50.57%	774	468.60%	1,155.40%	0	1,800
2018	010	2	EXEC002	EXECALL OTHER	0240	OFFICE 017706	LOW INCOME WEATH	074	GRANTS FC	43,360	23.196.53%	49,446.47%	751,618	687.876.92%	857,110.80%	0	1,381,124
2018	010	2	EXEC002	EXECALL OTHER	0240	OFFICE 017706	LOW INCOME WEATH	080	OUT OF ST	0	0.0%	667.0%	1,571	4,418.281%	1,793.246%	0	8,000
2018	010	2	EXEC002	EXECALL OTHER	0240	OFFICE 017706	LOW INCOME WEATH	102	CONTRACT	1,341	2.756.206%	2,290.120%	13,023	24,768.190%	22,250.111%	0	83,854
2018	010	2	EXEC002	EXECALL OTHER	0240	OFFICE 017706	LOW INCOME WEATH	999	FCLG	0	0.0%	0.0%	0	0.0%	0.0%	0	0
2018	010	2	EXEC002	EXECALL OTHER	0240	OFFICE 017707	REFUGEE RESETTL	040	INDIRECT C	0	0.0%	0.0%	0	0.0%	0.0%	0	0
2018	010	2	EXEC002	EXECALL OTHER	0240	OFFICE 017707	REFUGEE RESETTL	041	AUDIT FUNI	0	0.0%	0.0%	0	0.0%	0.0%	0	0
2018	010	2	EXEC002	EXECALL OTHER	0240	OFFICE 017707	REFUGEE RESETTL	042	ADDITIONA	0	0.0%	0.0%	0	0.0%	0.0%	0	0
2018	010	2	EXEC002	EXECALL OTHER	0240	OFFICE 017707	REFUGEE RESETTL	049	TRANSFER	0	0.0%	0.0%	0	0.0%	0.0%	0	0
2018	010	2	EXEC002	EXECALL OTHER	0240	OFFICE 017707	REFUGEE RESETTL	070	IN STATE T	0	0.0%	0.0%	0	0.0%	0.0%	0	0
2018	010	2	EXEC002	EXECALL OTHER	0240	OFFICE 017707	REFUGEE RESETTL	080	OUT OF ST	0	0.0%	0.0%	0	0.0%	0.0%	0	0
2018	010	2	EXEC002	EXECALL OTHER	0240	OFFICE 017707	REFUGEE RESETTL	102	CONTRACT	0	0.0%	0.0%	0	0.0%	0.0%	0	0
2018	010	2	EXEC002	EXECALL OTHER	0240	OFFICE 017707	REFUGEE RESETTL	999	FCLG	0	0.0%	0.0%	0	0.0%	0.0%	0	0
2018	010	2	EXEC002	EXECALL OTHER	0240	OFFICE 018114	UNEMPLOYMENT CC	041	AUDIT FUNI	0	0.0%	0.0%	0	0.0%	0.0%	0	0
2018	010	2	EXEC002	EXECALL OTHER	0240	OFFICE 018114	UNEMPLOYMENT CC	061	UNEMPLOY	0	0.0%	0.0%	0	0.0%	0.0%	0	0
2018	010	2	EXEC002	EXECALL OTHER	0240	OFFICE 018114	UNEMPLOYMENT CC	999	FCLG	0	0.0%	0.0%	0	0.0%	0.0%	0	0
2018	010	2	EXEC002	EXECALL OTHER	0240	OFFICE 018215	PUBLICATIONS REV	999	FCLG	0	0.0%	0.0%	0	0.0%	0.0%	0	0
2018	010	2	EXEC002	EXECALL OTHER	0240	OFFICE 018216	MUNICIPAL/REGION	1067	TRAINING C	0	0.0%	468.0%	500	0.0%	152.0%	0	5,614
2018	010	2	EXEC002	EXECALL OTHER	0240	OFFICE 018216	MUNICIPAL/REGION	1070	IN STATE T	0	0.0%	36.0%	0	0.0%	216.0%	0	432
2018	010	2	EXEC002	EXECALL OTHER	0240	OFFICE 018216	MUNICIPAL/REGION	999	FCLG	0	0.0%	0.0%	0	0.0%	0.0%	0	0
2018	010	2	EXEC002	EXECALL OTHER	0299	ARRA STM 0849	ENERGY EFFICIENC	022	RENDS-LEA	0	0.0%	0.0%	0	0.0%	0.0%	0	0
2018	010	2	EXEC002	EXECALL OTHER	0299	ARRA STM 0849	ENERGY EFFICIENC	030	EQUIPMEN	0	0.0%	0.0%	0	0.0%	0.0%	0	0
2018	010	2	EXEC002	EXECALL OTHER	0299	ARRA STM 0849	ENERGY EFFICIENC	040	INDIRECT C	0	0.0%	0.0%	0	0.0%	0.0%	0	0
2018	010	2	EXEC002	EXECALL OTHER	0299	ARRA STM 0849	ENERGY EFFICIENC	041	AUDIT FUNI	0	0.0%	0.0%	0	0.0%	0.0%	0	0
2018	010	2	EXEC002	EXECALL OTHER	0299	ARRA STM 0849	ENERGY EFFICIENC	042	ADDITIONA	0	0.0%	0.0%	0	0.0%	0.0%	0	0
2018	010	2	EXEC002	EXECALL OTHER	0299	ARRA STM 0849	ENERGY EFFICIENC	048	CONTRACT	0	0.0%	0.0%	0	0.0%	0.0%	0	0
2018	010	2	EXEC002	EXECALL OTHER	0299	ARRA STM 0849	ENERGY EFFICIENC	049	TRANSFER	0	0.0%	0.0%	0	0.0%	0.0%	0	0
2018	010	2	EXEC002	EXECALL OTHER	0299	ARRA STM 0849	ENERGY EFFICIENC	070	IN STATE T	0	0.0%	0.0%	0	0.0%	0.0%	0	0
2018	010	2	EXEC002	EXECALL OTHER	0299	ARRA STM 0849	ENERGY EFFICIENC	072	GRANTS FE	0	0.0%	0.0%	0	0.0%	0.0%	0	0
2018	010	2	EXEC002	EXECALL OTHER	0299	ARRA STM 0849	ENERGY EFFICIENC	080	OUT OF ST	0	0.0%	0.0%	0	0.0%	0.0%	0	0
2018	010	2	EXEC002	EXECALL OTHER	0299	ARRA STM 0849	ENERGY EFFICIENC	102	CONTRACT	0	0.0%	0.0%	0	0.0%	0.0%	0	0
2018	010	2	EXEC002	EXECALL OTHER	0299	ARRA STM 0849	ENERGY EFFICIENC	999	FCLG	0	0.0%	0.0%	0	0.0%	0.0%	0	0
2018	010	2	EXEC002	EXECALL OTHER	0299	ARRA STM 0850	STATE ENERGY PRQ	022	RENDS-LEA	0	0.0%	0.0%	0	0.0%	0.0%	0	0
2018	010	2	EXEC002	EXECALL OTHER	0299	ARRA STM 0850	STATE ENERGY PRQ	026	ORGANIZA	0	0.0%	0.0%	0	0.0%	0.0%	0	0
2018	010	2	EXEC002	EXECALL OTHER	0299	ARRA STM 0850	STATE ENERGY PRQ	030	EQUIPMEN	0	0.0%	0.0%	0	0.0%	0.0%	0	0
2018	010	2	EXEC002	EXECALL OTHER	0299	ARRA STM 0850	STATE ENERGY PRQ	039	TELECOMM	0	0.0%	0.0%	0	0.0%	0.0%	0	0
2018	010	2	EXEC002	EXECALL OTHER	0299	ARRA STM 0850	STATE ENERGY PRQ	040	INDIRECT C	0	0.0%	0.0%	0	0.0%	0.0%	0	0
2018	010	2	EXEC002	EXECALL OTHER	0299	ARRA STM 0850	STATE ENERGY PRQ	041	AUDIT FUNI	0	0.0%	0.0%	0	0			



2018	010	20	JUST020	JUST	FULL TIME	PEF	2005	DIV OF PU2616	VICTIM WITNESS	019	HOLIDAY P	66	236	355%	0	0%	66	236	355%	0	0%	0	0
2018	010	20	JUST020	JUST	FULL TIME	PEF	2005	DIV OF PU2616	VICTIM WITNESS	059	TEMP FULL	8,093	8,845	109%	8,564	103%	49,182	57,274	116%	52,042	110%	110,074	0
2018	010	20	JUST020	JUST	FULL TIME	PEF	2005	DIV OF PU2630	DEBT RECOVERY FU	010	PERSONAL	0	0	0%	0	0%	600	0	0%	0	0%	0	0
2018	010	20	JUST020	JUST	FULL TIME	PEF	2005	DIV OF PU2630	DEBT RECOVERY FU	013	PERSONAL	6,516	6,644	102%	6,606	101%	41,199	42,186	102%	41,766	101%	83,850	0
2018	010	20	JUST020	JUST	FULL TIME	PEF	2005	DIV OF PU2630	DEBT RECOVERY FU	017	FT EMPLOY	0	0	0%	175	0%	0	0	0%	1,048	0%	2,096	0
2018	010	20	JUST020	JUST	FULL TIME	PEF	2005	DIV OF PU2631	MEDICO-LEGAL INVE	010	PERSONAL	4,064	4,246	104%	4,109	103%	27,013	27,649	102%	27,313	101%	54,478	0
2018	010	20	JUST020	JUST	FULL TIME	PEF	2005	DIV OF PU2631	MEDICO-LEGAL INVE	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	20	JUST020	JUST	FULL TIME	PEF	2005	DIV OF PU2904	DRUG TASK FORCE	010	PERSONAL	5,809	6,169	106%	7,021	88%	23,633	40,375	171%	28,562	141%	74,279	0
2018	010	20	JUST020	JUST	FULL TIME	PEF	2005	DIV OF PU2904	DRUG TASK FORCE	013	PERSONAL	10,615	11,792	111%	10,479	113%	72,675	67,901	93%	71,744	95%	141,000	0
2018	010	20	JUST020	JUST	FULL TIME	PEF	2005	DIV OF PU2904	DRUG TASK FORCE	014	PERSONAL	16,263	16,517	102%	17,394	95%	104,034	106,044	102%	111,264	95%	223,753	0
2018	010	20	JUST020	JUST	FULL TIME	PEF	2005	DIV OF PU2904	DRUG TASK FORCE	017	FT EMPLOY	0	0	0%	445	0%	0	0	0%	2,669	0%	5,338	0
2018	010	20	JUST020	JUST	FULL TIME	PEF	2005	DIV OF PU2904	DRUG TASK FORCE	059	TEMP FULL	5,415	0	0%	7,745	0%	15,646	28,486	182%	22,376	127%	69,500	0
2018	010	20	JUST020	JUST	FULL TIME	PEF	2005	DIV OF PU2905	REGIONAL DRUG TA	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	20	JUST020	JUST	FULL TIME	PEF	2005	DIV OF PU3310	FINANCIAL FRAUD UI	010	PERSONAL	3,422	3,633	106%	9,028	40%	21,089	57,887	274%	55,646	104%	115,330	0
2018	010	20	JUST020	JUST	FULL TIME	PEF	2005	DIV OF PU3310	FINANCIAL FRAUD UI	013	PERSONAL	5,846	6,247	107%	6,482	96%	33,015	40,096	121%	36,609	110%	79,000	0
2018	010	20	JUST020	JUST	FULL TIME	PEF	2005	DIV OF PU3310	FINANCIAL FRAUD UI	014	PERSONAL	5,695	5,860	103%	5,760	102%	36,465	37,245	102%	36,882	101%	74,185	0
2018	010	20	JUST020	JUST	FULL TIME	PEF	2005	DIV OF PU3310	FINANCIAL FRAUD UI	015	PERSONAL	6,166	6,473	105%	0	0%	40,082	9,709	24%	0	0%	0	0
2018	010	20	JUST020	JUST	FULL TIME	PEF	2005	DIV OF PU3310	FINANCIAL FRAUD UI	017	FT EMPLOY	0	0	0%	165	0%	0	0	0%	988	0%	1,975	0
2018	010	20	JUST020	JUST	FULL TIME	PEF	2005	DIV OF PU3310	FINANCIAL FRAUD UI	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	20	JUST020	JUST	FULL TIME	PEF	2010	DIV OF LEI2620	CIVIL LAW	010	PERSONAL	18,741	16,814	90%	22,787	74%	123,350	126,220	102%	149,980	84%	285,551	0
2018	010	20	JUST020	JUST	FULL TIME	PEF	2010	DIV OF LEI2620	CIVIL LAW	013	PERSONAL	91,874	120,435	131%	106,172	113%	569,152	708,054	124%	657,726	108%	1,381,802	0
2018	010	20	JUST020	JUST	FULL TIME	PEF	2010	DIV OF LEI2620	CIVIL LAW	014	PERSONAL	0	4,865	0%	5,271	92%	0	4,865	0%	31,623	15%	63,246	0
2018	010	20	JUST020	JUST	FULL TIME	PEF	2010	DIV OF LEI2620	CIVIL LAW	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	20	JUST020	JUST	FULL TIME	PEF	2010	DIV OF LEI2620	CIVIL LAW	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	20	JUST020	JUST	FULL TIME	PEF	2010	DIV OF LEI2621	CHARITABLE TRUST	010	PERSONAL	26,345	18,054	69%	24,162	75%	177,951	162,039	91%	163,206	99%	323,101	0
2018	010	20	JUST020	JUST	FULL TIME	PEF	2010	DIV OF LEI2621	CHARITABLE TRUST	013	PERSONAL	7,404	7,570	102%	7,451	102%	47,519	48,708	103%	47,820	102%	96,250	0
2018	010	20	JUST020	JUST	FULL TIME	PEF	2010	DIV OF LEI2621	CHARITABLE TRUST	014	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	20	JUST020	JUST	FULL TIME	PEF	2010	DIV OF LEI2621	CHARITABLE TRUST	017	FT EMPLOY	0	0	0%	201	0%	0	0	0%	1,203	0%	2,406	0
2018	010	20	JUST020	JUST	FULL TIME	PEF	2010	DIV OF LEI2621	CHARITABLE TRUST	019	HOLIDAY P	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	20	JUST020	JUST	FULL TIME	PEF	2010	DIV OF LEI2621	CHARITABLE TRUST	059	TEMP FULL	0	0	0%	3,906	0%	0	0	0%	23,439	0%	46,877	0
2018	010	20	JUST020	JUST	FULL TIME	PEF	2010	DIV OF LEI2623	TRANSPORTATION	010	PERSONAL	10,348	14,800	143%	10,655	139%	69,112	75,577	109%	71,164	106%	141,667	0
2018	010	20	JUST020	JUST	FULL TIME	PEF	2010	DIV OF LEI2623	TRANSPORTATION	013	PERSONAL	29,108	26,962	93%	29,480	91%	183,713	161,705	88%	186,061	87%	375,401	0
2018	010	20	JUST020	JUST	FULL TIME	PEF	2010	DIV OF LEI2623	TRANSPORTATION	017	FT EMPLOY	0	0	0%	782	0%	0	0	0%	4,693	0%	9,385	0
2018	010	20	JUST020	JUST	FULL TIME	PEF	2015	GRANTS N1983	GRANTS ADMINSTR	010	PERSONAL	28,016	22,187	79%	23,755	93%	193,036	143,303	74%	163,672	88%	286,491	0
2018	010	20	JUST020	JUST	FULL TIME	PEF	2015	GRANTS N1983	GRANTS ADMINSTR	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	20	JUST020	JUST	FULL TIME	PEF	2015	GRANTS N1985	DRUG TASK FORCE	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	20	JUST020	JUST	FULL TIME	PEF	2015	GRANTS N1985	DRUG TASK FORCE	013	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	20	JUST020	JUST	FULL TIME	PEF	2015	GRANTS N1985	DRUG TASK FORCE	014	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	20	JUST020	JUST	FULL TIME	PEF	2015	GRANTS N1985	DRUG TASK FORCE	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	20	JUST020	JUST	FULL TIME	PEF	2015	GRANTS N2617	VICTIM SERVICES	010	PERSONAL	4,860	10,697	220%	8,904	120%	28,852	69,381	240%	52,859	131%	135,654	0
2018	010	20	JUST020	JUST	FULL TIME	PEF	2015	GRANTS N2617	VICTIM SERVICES	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	20	JUST020	JUST	FULL TIME	PEF	2015	GRANTS N2906	SEXUAL ASSLT REGI	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	20	JUST020	JUST	FULL TIME	PEF	2015	GRANTS N2906	SEXUAL ASSLT REGI	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	20	JUST020	JUST	FULL TIME	PEF	2015	GRANTS N5065	TRAFFIC SAFETY RE	013	PERSONAL	0	2,336	0%	6,000	39%	0	27,688	0%	36,000	77%	72,000	0
2018	010	20	JUST020	JUST	FULL TIME	PEF	2015	GRANTS N5065	TRAFFIC SAFETY RE	017	FT EMPLOY	0	0	0%	150	0%	0	0	0%	900	0%	1,800	0
2018	010	20	JUST020	JUST	FULL TIME	PEF	2015	GRANTS N5065	TRAFFIC SAFETY RE	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	20	JUST020	JUST	FULL TIME	PEF	2015	GRANTS N5939	NATL VIOLENT DEAT	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	20	JUST020	JUST	FULL TIME	PEF	2015	GRANTS N5939	NATL VIOLENT DEAT	059	TEMP FULL	3,569	3,971	111%	7,319	54%	23,195	24,884	107%	47,573	52%	98,095	0
2018	010	20	JUST020	JUST	FULL TIME	PEF	2099	ARRA STM0865	ARRA ST AND LOCAL	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	20	JUST020	JUST	FULL TIME	PEF	2099	ARRA STM0865	ARRA ST AND LOCAL	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	015	20	JUST020	JUST	FULL TIME	PEF	2010	JUSTICE Q9087	WITNESS FEES HIGH	010	PERSONAL	3,123	3,084	99%	3,157	98%	20,046	20,346	101%	20,268	100%	40,373	0
2018	015	20	JUST020	JUST	FULL TIME	PEF	2010	JUSTICE Q9087	WITNESS FEES HIGH	015	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	015	20	JUST020	JUST	FULL TIME	PEF	2010	JUSTICE Q9087	WITNESS FEES HIGH	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	020	20	JUST020	JUST	FULL TIME	PERSONNEL	TOTALS	CATEGORY TOTALS				714,946	733,275	103%	807,400	91%	4,526,769	4,879,850	108%	5,090,021	96%	10,311,311	0
2018	010	20	JUST020	JUST	PART TIME	TEI	2000	JUSTICE Q1134	ETHICS COMMITTEE	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	20	JUST020	JUST	PART TIME	TEI	2000	JUSTICE Q2601	ATTORNEY GENERA	050	PERSONAL	1,725	0	0%	0	0%	11,143	0	0%	0	0%	0	0
2018	010	20	JUST020	JUST	PART TIME	TEI	2000	JUSTICE Q2619	CAPITAL LITIGATION	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	20	JUST020	JUST	PART TIME	TEI	2000	JUSTICE Q5920	SUID RESEARCH	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	20	JUST020	JUST	PART TIME	TEI	2000	JUSTICE Q7520	FY10 SART	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	20	JUST020	JUST	PART TIME	TEI	2005	DIV OF PU1874	COLD CASE UNIT	050	PERSONAL	3,613	3,400	94%	4,149	82%	25,643	23,407	91%	29,444	79%	57,356	0
2018	010	20	JUST020	JUST	PART TIME	TEI	2005	DIV OF PU2610	CRIMINAL JUSTICE	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	20	JUST020	JUST	PART TIME	TEI	2005	DIV OF PU2611	CONSUMER PROTEC	050	PERSONAL	3,281	0	0%	4,384	0%	15,429	0	0%	20,612	0%	79,343	0
2018	010	20	JUST020	JUST	PART TIME	TEI	2005	DIV OF PU2613	ENVIRONMENTAL	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	20	JUST020	JUST	PART TIME	TEI	2005	DIV OF PU2614	CHIEF MEDICAL EXA	050	PERSONAL	0	1,505	0%	2,924	51%	0	12,026					





2018	010	20	JUSTI020	JUSTCONSULTANTS	2000	JUSTICE 00893	2009-10 VICTIMS WIT	046	CONSULTA	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	20	JUSTI020	JUSTCONSULTANTS	2000	JUSTICE 01134	ETHICS COMMITTEE	046	CONSULTA	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	20	JUSTI020	JUSTCONSULTANTS	2000	JUSTICE 01837	MOU WITH DES	046	CONSULTA	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	20	JUSTI020	JUSTCONSULTANTS	2000	JUSTICE 03469	2007 PEW CHARITAL	046	CONSULTA	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	20	JUSTI020	JUSTCONSULTANTS	2000	JUSTICE 04902	HINDSDALE GREYHC	046	CONSULTA	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	20	JUSTI020	JUSTCONSULTANTS	2000	JUSTICE 05323	VW HOMICIDE VICTI	046	CONSULTA	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	20	JUSTI020	JUSTCONSULTANTS	2000	JUSTICE 05335	FY 10 BOARD/MOU	046	CONSULTA	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	20	JUSTI020	JUSTCONSULTANTS	2005	DIV OF PU 1874	COLD CASE UNIT	046	CONSULTA	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	20	JUSTI020	JUSTCONSULTANTS	2005	DIV OF PU 2611	CONSUMER PROTEC	046	CONSULTA	25,100	0	0%	2,053	0%	31,168	3,000	10%	2,549	118%	6,885
2018	010	20	JUSTI020	JUSTCONSULTANTS	2005	DIV OF PU 2613	ENVIRONMENTAL	046	CONSULTA	1,034	0	0%	3,459	0%	5,990	10,648	178%	20,041	53%	43,149
2018	010	20	JUSTI020	JUSTCONSULTANTS	2005	DIV OF PU 2614	CHIEF MEDICAL EXA	046	CONSULTA	2,100	0	0%	241	0%	14,180	1,028	7%	1,627	63%	3,331
2018	010	20	JUSTI020	JUSTCONSULTANTS	2010	DIV OF LEI 2620	CIVIL LAW	046	CONSULTA	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	20	JUSTI020	JUSTCONSULTANTS	2015	GRANTS N 3399	HELP AMERICA VOT	046	CONSULTA	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	20	JUSTI020	JUSTCONSULTANTS	2015	GRANTS N 3466	FY07 JAG GRANT	046	CONSULTA	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	20	JUSTI020	JUSTCONSULTANTS	2015	GRANTS N 4458	BYRNE JAG	046	CONSULTA	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	20	JUSTI020	JUSTCONSULTANTS	2015	GRANTS N 4459	BYRNE JAG FFY 11	046	CONSULTA	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	20	JUSTI020	JUSTCONSULTANTS	2015	GRANTS N 4460	CHILDRENS JUSTICE	046	CONSULTA	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	20	JUSTI020	JUSTCONSULTANTS	2015	GRANTS N 4461	CHILDRENS JUSTICE	046	CONSULTA	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	20	JUSTI020	JUSTCONSULTANTS	2015	GRANTS N 4462	COPS METH DTF FFY	046	CONSULTA	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	20	JUSTI020	JUSTCONSULTANTS	2015	GRANTS N 4463	ENFORCING UNDER	046	CONSULTA	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	20	JUSTI020	JUSTCONSULTANTS	2015	GRANTS N 4464	EUDL FFY 11	046	CONSULTA	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	20	JUSTI020	JUSTCONSULTANTS	2015	GRANTS N 4465	SDVRIP FFY 10	046	CONSULTA	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	20	JUSTI020	JUSTCONSULTANTS	2015	GRANTS N 4466	SDVRIP FFY 11	046	CONSULTA	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	20	JUSTI020	JUSTCONSULTANTS	2015	GRANTS N 4467	FORENSIC SCIENCE	046	CONSULTA	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	20	JUSTI020	JUSTCONSULTANTS	2015	GRANTS N 4468	COVERDELL FFY 11	046	CONSULTA	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	20	JUSTI020	JUSTCONSULTANTS	2015	GRANTS N 4469	PROJECT SAFE NEIG	046	CONSULTA	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	20	JUSTI020	JUSTCONSULTANTS	2015	GRANTS N 4470	PSN FFY 11	046	CONSULTA	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	20	JUSTI020	JUSTCONSULTANTS	2015	GRANTS N 4471	PSN AG FFY 10	046	CONSULTA	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	20	JUSTI020	JUSTCONSULTANTS	2015	GRANTS N 4472	PSN AG FFY 11	046	CONSULTA	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	20	JUSTI020	JUSTCONSULTANTS	2015	GRANTS N 4473	RENETRY FFY 10	046	CONSULTA	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	20	JUSTI020	JUSTCONSULTANTS	2015	GRANTS N 4474	RENETRY FFY 11	046	CONSULTA	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	20	JUSTI020	JUSTCONSULTANTS	2015	GRANTS N 4475	RESIDENTL SUBSTA	046	CONSULTA	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	20	JUSTI020	JUSTCONSULTANTS	2015	GRANTS N 4476	RSAT FFY 11	046	CONSULTA	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	20	JUSTI020	JUSTCONSULTANTS	2015	GRANTS N 4477	RDVDC FFY 10	046	CONSULTA	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	20	JUSTI020	JUSTCONSULTANTS	2015	GRANTS N 5012	RDVDC FFY 11	046	CONSULTA	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	20	JUSTI020	JUSTCONSULTANTS	2015	GRANTS N 5013	STATISTICAL ANALY	046	CONSULTA	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	20	JUSTI020	JUSTCONSULTANTS	2015	GRANTS N 5014	SAC FFY 11	046	CONSULTA	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	20	JUSTI020	JUSTCONSULTANTS	2015	GRANTS N 5015	SAFE FFY 10	046	CONSULTA	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	20	JUSTI020	JUSTCONSULTANTS	2015	GRANTS N 5016	SAFE FFY 11	046	CONSULTA	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	20	JUSTI020	JUSTCONSULTANTS	2015	GRANTS N 5017	VIOLENCE AGAINST	046	CONSULTA	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	20	JUSTI020	JUSTCONSULTANTS	2015	GRANTS N 5020	VAWA FFY 11	046	CONSULTA	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	20	JUSTI020	JUSTCONSULTANTS	2015	GRANTS N 5021	VICTIM'S OF CRIME	046	CONSULTA	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	20	JUSTI020	JUSTCONSULTANTS	2015	GRANTS N 5027	VOCA FFY 11	046	CONSULTA	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	20	JUSTI020	JUSTCONSULTANTS	2015	GRANTS N 5058	BYRNE FFY 08	046	CONSULTA	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	20	JUSTI020	JUSTCONSULTANTS	2015	GRANTS N 5059	VAWA FFY 08	046	CONSULTA	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	20	JUSTI020	JUSTCONSULTANTS	2015	GRANTS N 5061	VOCA - FFY 08	046	CONSULTA	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	20	JUSTI020	JUSTCONSULTANTS	2015	GRANTS N 5062	RSAT FFY 08	046	CONSULTA	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	20	JUSTI020	JUSTCONSULTANTS	2015	GRANTS N 5063	EUDL 08	046	CONSULTA	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	20	JUSTI020	JUSTCONSULTANTS	2015	GRANTS N 5064	SDURIP	046	CONSULTA	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	20	JUSTI020	JUSTCONSULTANTS	2015	GRANTS N 5065	TRAFFIC SAFETY RE	046	CONSULTA	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	20	JUSTI020	JUSTCONSULTANTS	2015	GRANTS N 5301	SEXUAL ASSAULT SR	046	CONSULTA	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	20	JUSTI020	JUSTCONSULTANTS	2015	GRANTS N 5302	08 SAFE HAVENS G	046	CONSULTA	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	20	JUSTI020	JUSTCONSULTANTS	2015	GRANTS N 5303	08 NFS COVERDELL	046	CONSULTA	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	20	JUSTI020	JUSTCONSULTANTS	2015	GRANTS N 5304	08 SAC	046	CONSULTA	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	20	JUSTI020	JUSTCONSULTANTS	2015	GRANTS N 5305	08 PSN	046	CONSULTA	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	20	JUSTI020	JUSTCONSULTANTS	2015	GRANTS N 5333	NH ELDER ABUSE IN	046	CONSULTA	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	20	JUSTI020	JUSTCONSULTANTS	2015	GRANTS N 5334	NH DOJ PROLAW UP	046	CONSULTA	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	20	JUSTI020	JUSTCONSULTANTS	2015	GRANTS N 5890	OVC VISION 21 GRAN	046	CONSULTA	0	0	0%	0	0%	97,938	0	0%	0	0%	0
2018	010	20	JUSTI020	JUSTCONSULTANTS	2015	GRANTS N 5939	NATL VIOLENT DEAT	046	CONSULTA	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	20	JUSTI020	JUSTCONSULTANTS	2015	GRANTS N 5940	SUDDEN DEATH IN T	046	CONSULTA	0	0	0%	453	0%	0	0%	2,720	0%	5,439	
2018	010	20	JUSTI020	JUSTCONSULTANTS	2015	GRANTS N 6046	OVV ELDER ABUSE	046	CONSULTA	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	20	JUSTI020	JUSTCONSULTANTS	2099	ARRA STM 0865	ARRA ST AND LOCAL	046	CONSULTA	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	20	JUSTI020	JUSTCONSULTANTS TOTALS			CATEGORY TOTALS			28,234	0	0%	6,206	0%	149,276	14,676	10%	26,936	54%	58,804
2018	010	20	JUSTI020	JUSTCURRENT EXP	2000	JUSTICE 00002	UNRESTRICTED INCA	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	20	JUSTI020	JUSTCURRENT EXP	2000	JUSTICE 01134	ETHICS COMMITTEE	020	CURRENT E	0	0	0%	83	0%	0	0%	500	0%	1,000	
2018	010	20	JUSTI020	JUSTCURRENT EXP	2000	JUSTICE 01831	2009-10 VICTIMS WIT	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	20	JUSTI020	JUSTCURRENT EXP	2000	JUSTICE 02012	CHILDRENS JUSTICE	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	20	JUSTI020	JUSTCURRENT EXP	2000	JUSTICE 02601	ATTORNEY GENERAL	020	CURRENT E	2,189	3,051	139%	2,910	105%	13,456	17,587	131%	17,891	98%	54,081
2018	010	20	JUSTI020	JUSTCURRENT EXP	2000	JUSTICE 02619	CAPITAL LITIGATION	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	20	JUSTI020	JUSTCURRENT EXP	2000	JUSTICE 03138	2008 SAFE HAVENS	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	20	JUSTI020	JUSTCURRENT EXP	2000	JUSTICE 03148	2008 CJA GRANT	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	20	JUSTI020	JUSTCURRENT EXP	2000	JUSTICE 03355	FY 2002 BYRNE GRA	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	20	JUSTI020	JUSTCURRENT EXP	2000	JUSTICE 03366	BYRNE GRANT	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	20	JUSTI020	JUSTCURRENT EXP	2000	JUSTICE 03369	RESIDENT SUBSTANC	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	20	JUSTI020	JUSTCURRENT EXP	2000	JUSTICE 03370	PROJECT SAFE NEIG	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	20	JUSTI020	JUSTCURRENT EXP	2000	JUSTICE 03376	HELP AMERICA VOT	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	20	JUSTI020	JUSTCURRENT EXP	2000	JUSTICE 03378	BYRNE GRANT	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	20	JUSTI020	JUSTCURRENT EXP	2000	JUSTICE 03379	VOCA GRANT	0												







2018	010	20	JUSTI020	JUST	ALL OTHER	2000	JUSTICE 08500	DRUG FORFEITURE	030	EQUIPME	26,090	9,326	36%	38,595	24%	46,745	11,831	25%	69,150	17%	106,416
2018	010	20	JUSTI020	JUST	ALL OTHER	2000	JUSTICE 08500	DRUG FORFEITURE	068	REMNENR	1,070	20,851	1,950%	2,910	717%	69,579	174,276	250%	189,299	92%	345,524
2018	010	20	JUSTI020	JUST	ALL OTHER	2000	JUSTICE 08500	DRUG FORFEITURE	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTI020	JUST	ALL OTHER	2000	JUSTICE 08500	DRUG FORFEITURE	073	GRANTS NC	0	0	0%	21,645	0%	0	100,000	0%	129,873	77%	259,745
2018	010	20	JUSTI020	JUST	ALL OTHER	2000	JUSTICE 08500	DRUG FORFEITURE	075	GRANTS SU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTI020	JUST	ALL OTHER	2000	JUSTICE 08500	DRUG FORFEITURE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTI020	JUST	ALL OTHER	2000	JUSTICE 08575	VICTIMS FUND	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	1
2018	010	20	JUSTI020	JUST	ALL OTHER	2000	JUSTICE 08575	VICTIMS FUND	073	GRANTS NC	0	4,897	0%	9,865	50%	0	81,903	0%	59,193	138%	118,386
2018	010	20	JUSTI020	JUST	ALL OTHER	2000	JUSTICE 08575	VICTIMS FUND	252	VICTIM SEF	68,225	70,987	104%	61,057	116%	191,037	232,268	122%	170,966	136%	418,368
2018	010	20	JUSTI020	JUST	ALL OTHER	2000	JUSTICE 08575	VICTIMS FUND	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTI020	JUST	ALL OTHER	2005	DIV OF PU 1874	COLD CASE UNIT	030	EQUIPME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTI020	JUST	ALL OTHER	2005	DIV OF PU 1874	COLD CASE UNIT	039	TELECOMM	0	0	0%	21	0%	0	0	0%	125	0%	250
2018	010	20	JUSTI020	JUST	ALL OTHER	2005	DIV OF PU 1874	COLD CASE UNIT	070	IN STATE T	0	0	0%	8	0%	0	0	0%	50	0%	100
2018	010	20	JUSTI020	JUST	ALL OTHER	2005	DIV OF PU 1874	COLD CASE UNIT	080	OUT OF ST	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTI020	JUST	ALL OTHER	2005	DIV OF PU 1874	COLD CASE UNIT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTI020	JUST	ALL OTHER	2005	DIV OF PU 2610	CRIMINAL JUSTICE	022	RENTS-LEA	264	222	84%	5,400	4%	264	2,433	923%	5,400	45%	5,400
2018	010	20	JUSTI020	JUST	ALL OTHER	2005	DIV OF PU 2610	CRIMINAL JUSTICE	024	MAINT OTH	114	0	0%	0	0%	550	0	0%	0	0%	0
2018	010	20	JUSTI020	JUST	ALL OTHER	2005	DIV OF PU 2610	CRIMINAL JUSTICE	027	TRANSFER	10,398	17,647	170%	24,938	71%	24,483	66,859	273%	58,721	114%	141,516
2018	010	20	JUSTI020	JUST	ALL OTHER	2005	DIV OF PU 2610	CRIMINAL JUSTICE	029	INTRA-AGE	0	0	0%	0	0%	0	0	0%	1	0%	1
2018	010	20	JUSTI020	JUST	ALL OTHER	2005	DIV OF PU 2610	CRIMINAL JUSTICE	030	EQUIPME	977	4,190	429%	2,569	163%	1,115	5,198	466%	2,931	177%	47,990
2018	010	20	JUSTI020	JUST	ALL OTHER	2005	DIV OF PU 2610	CRIMINAL JUSTICE	037	TECHNOLO	0	1,495	0%	333	449%	0	3,031	0%	2,000	152%	4,000
2018	010	20	JUSTI020	JUST	ALL OTHER	2005	DIV OF PU 2610	CRIMINAL JUSTICE	038	TECHNOLO	0	0	0%	133	0%	450	0	0%	686	0%	1,600
2018	010	20	JUSTI020	JUST	ALL OTHER	2005	DIV OF PU 2610	CRIMINAL JUSTICE	039	TELECOMM	1,688	2,044	121%	2,754	74%	11,037	11,027	100%	18,008	61%	31,000
2018	010	20	JUSTI020	JUST	ALL OTHER	2005	DIV OF PU 2610	CRIMINAL JUSTICE	040	INDIRECT C	0	0	0%	0	0%	1,005	0	0%	0	0%	0
2018	010	20	JUSTI020	JUST	ALL OTHER	2005	DIV OF PU 2610	CRIMINAL JUSTICE	041	AUDIT FUNI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTI020	JUST	ALL OTHER	2005	DIV OF PU 2610	CRIMINAL JUSTICE	042	ADDITIONA	0	0	0%	368	0%	1,334	1,100	82%	1,435	77%	4,410
2018	010	20	JUSTI020	JUST	ALL OTHER	2005	DIV OF PU 2610	CRIMINAL JUSTICE	057	BOOKS PEF	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTI020	JUST	ALL OTHER	2005	DIV OF PU 2610	CRIMINAL JUSTICE	064	RET PENSK	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTI020	JUST	ALL OTHER	2005	DIV OF PU 2610	CRIMINAL JUSTICE	066	EMPLOYEE	0	0	0%	125	0%	7,999	320	0%	17,50	43%	1,500
2018	010	20	JUSTI020	JUST	ALL OTHER	2005	DIV OF PU 2610	CRIMINAL JUSTICE	070	IN STATE T	2,572	1,650	64%	5,078	32%	9,021	10,207	113%	7,814	57%	38,000
2018	010	20	JUSTI020	JUST	ALL OTHER	2005	DIV OF PU 2610	CRIMINAL JUSTICE	080	OUT OF ST	698	0	0%	943	0%	1,093	107	10%	1,477	7%	2,000
2018	010	20	JUSTI020	JUST	ALL OTHER	2005	DIV OF PU 2610	CRIMINAL JUSTICE	233	LITIGATION	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTI020	JUST	ALL OTHER	2005	DIV OF PU 2610	CRIMINAL JUSTICE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTI020	JUST	ALL OTHER	2005	DIV OF PU 2611	CONSUMER PROTEC	022	RENTS-LEA	344	394	115%	604	65%	1,213	1,381	114%	2,131	65%	4,296
2018	010	20	JUSTI020	JUST	ALL OTHER	2005	DIV OF PU 2611	CONSUMER PROTEC	027	TRANSFER	10,177	8,967	88%	12,456	72%	23,965	21,095	88%	29,330	72%	61,740
2018	010	20	JUSTI020	JUST	ALL OTHER	2005	DIV OF PU 2611	CONSUMER PROTEC	028	TRANSFER	0	0	0%	1,501	0%	0	0	0%	9,006	0%	18,011
2018	010	20	JUSTI020	JUST	ALL OTHER	2005	DIV OF PU 2611	CONSUMER PROTEC	029	INTRA-AGE	0	0	0%	0	0%	0	0	0%	1	0%	1
2018	010	20	JUSTI020	JUST	ALL OTHER	2005	DIV OF PU 2611	CONSUMER PROTEC	030	EQUIPME	0	1,100	0%	155	710%	1,260	1,860	148%	1,433	130%	1,860
2018	010	20	JUSTI020	JUST	ALL OTHER	2005	DIV OF PU 2611	CONSUMER PROTEC	037	TECHNOLO	0	1,051	0%	133	788%	0	1,587	0%	800	198%	1,600
2018	010	20	JUSTI020	JUST	ALL OTHER	2005	DIV OF PU 2611	CONSUMER PROTEC	038	TECHNOLO	0	0	0%	67	0%	450	800	178%	484	165%	800
2018	010	20	JUSTI020	JUST	ALL OTHER	2005	DIV OF PU 2611	CONSUMER PROTEC	039	TELECOMM	1,139	994	87%	1,323	75%	7,799	6,588	84%	9,064	73%	17,000
2018	010	20	JUSTI020	JUST	ALL OTHER	2005	DIV OF PU 2611	CONSUMER PROTEC	040	INDIRECT C	0	6,569	0%	2,904	226%	0	6,569	0%	17,426	38%	34,851
2018	010	20	JUSTI020	JUST	ALL OTHER	2005	DIV OF PU 2611	CONSUMER PROTEC	042	ADDITIONA	0	0	0%	6,975	0%	0	13,793	0%	41,849	33%	83,698
2018	010	20	JUSTI020	JUST	ALL OTHER	2005	DIV OF PU 2611	CONSUMER PROTEC	057	BOOKS PEF	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTI020	JUST	ALL OTHER	2005	DIV OF PU 2611	CONSUMER PROTEC	064	RET PENSK	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTI020	JUST	ALL OTHER	2005	DIV OF PU 2611	CONSUMER PROTEC	066	EMPLOYEE	150	0	0%	353	0%	775	0	0%	1,824	0%	3,000
2018	010	20	JUSTI020	JUST	ALL OTHER	2005	DIV OF PU 2611	CONSUMER PROTEC	068	REMNENR	0	10,500	0%	66,241	16%	300	10,500	3,503%	794,887	1%	794,887
2018	010	20	JUSTI020	JUST	ALL OTHER	2005	DIV OF PU 2611	CONSUMER PROTEC	070	IN STATE T	537	325	61%	1,613	20%	1,724	2,089	121%	5,183	40%	10,250
2018	010	20	JUSTI020	JUST	ALL OTHER	2005	DIV OF PU 2611	CONSUMER PROTEC	080	OUT OF ST	1,032	0	0%	2,191	0%	1,429	130	9%	3,032	4%	3,300
2018	010	20	JUSTI020	JUST	ALL OTHER	2005	DIV OF PU 2611	CONSUMER PROTEC	102	CONTRACT	0	0	0%	500	0%	0	0	0%	3,000	0%	6,000
2018	010	20	JUSTI020	JUST	ALL OTHER	2005	DIV OF PU 2611	CONSUMER PROTEC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTI020	JUST	ALL OTHER	2005	DIV OF PU 2612	ANTITRUST	027	TRANSFER	1,361	1,173	86%	1,629	72%	3,205	2,759	86%	3,836	72%	8,074
2018	010	20	JUSTI020	JUST	ALL OTHER	2005	DIV OF PU 2612	ANTITRUST	029	INTRA-AGE	0	0	0%	0	0%	0	0	0%	1	0%	1
2018	010	20	JUSTI020	JUST	ALL OTHER	2005	DIV OF PU 2612	ANTITRUST	030	EQUIPME	0	1,000	0%	94	1,062%	0	1,130	0%	565	200%	1,130
2018	010	20	JUSTI020	JUST	ALL OTHER	2005	DIV OF PU 2612	ANTITRUST	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTI020	JUST	ALL OTHER	2005	DIV OF PU 2612	ANTITRUST	040	INDIRECT C	0	529	0%	298	177%	0	529	0%	1,789	30%	3,578
2018	010	20	JUSTI020	JUST	ALL OTHER	2005	DIV OF PU 2612	ANTITRUST	057	BOOKS PEF	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTI020	JUST	ALL OTHER	2005	DIV OF PU 2612	ANTITRUST	064	RET PENSK	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTI020	JUST	ALL OTHER	2005	DIV OF PU 2612	ANTITRUST	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTI020	JUST	ALL OTHER	2005	DIV OF PU 2612	ANTITRUST	080	OUT OF ST	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTI020	JUST	ALL OTHER	2005	DIV OF PU 2612	ANTITRUST	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTI020	JUST	ALL OTHER	2005	DIV OF PU 2613	ENVIRONMENTAL	022	RENTS-LEA	100	74	74%	164	45%	100	610	610%	164	372%	1,864
2018	010	20	JUSTI020	JUST	ALL OTHER	2005	DIV OF PU 2613	ENVIRONMENTAL	027	TRANSFER	5,185	4,104	79%	5,702	72%	12,209	9,656	79%	13,426	72%	28,261
2018	010	20	JUSTI020	JUST	ALL OTHER	2005	DIV OF PU 2613	ENVIRONMENTAL	029	INTRA-AGE	0	0	0%	0	0%	0	0	0%	1	0%	1
2018	010	20	JUSTI020	JUST	ALL OTHER	2005	DIV OF PU 2613	ENVIRONMENTAL	030	EQUIPME	0	1,931	0%	208	927%	0	1,931	0%	1,250	155%	2,500
2018	010	20	JUSTI020	JUST	ALL OTHER	2005	DIV OF PU 2613	ENVIRONMENTAL	039	TELECOMM	341	346	101%	349	99%	2,713	2,268	84%	2,774	82%	4,600
2018	010	20	JUSTI020	JUST	ALL OTHER	2005	DIV OF PU 2613	ENVIRONMENTAL	040	INDIRECT C	0	1,852	0%	786	236%	0	1,852	0%	4,717	39%	9,434
2018	010	20	JUSTI020	JUST	ALL OTHER	2005	DIV OF PU 2613	ENVIRONMENTAL	057	BOOKS PEF	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTI020	JUST	ALL OTHER	2005	DIV OF PU 2613	ENVIRONMENTAL	064	RET PENSK											

2018	010	20	JUSTI020	JUST	ALL OTHER	2005	DIV OF PU2615	MEDICAID FRAUD	066	EMPLOYEE	0	0	0%	125	0%	1,400	0	0%	1,050	0%	1,500
2018	010	20	JUSTI020	JUST	ALL OTHER	2005	DIV OF PU2615	MEDICAID FRAUD	070	IN STATE T	412	714	173%	599	119%	2,060	2,614	127%	2,993	87%	8,500
2018	010	20	JUSTI020	JUST	ALL OTHER	2005	DIV OF PU2615	MEDICAID FRAUD	080	OUT OF ST	0	0	0%	775	0%	4,594	4,256	93%	5,819	73%	9,300
2018	010	20	JUSTI020	JUST	ALL OTHER	2005	DIV OF PU2615	MEDICAID FRAUD	233	LITIGATION	0	937	0%	2,361	40%	1,829	6,271	343%	12,541	50%	28,334
2018	010	20	JUSTI020	JUST	ALL OTHER	2005	DIV OF PU2615	MEDICAID FRAUD	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTI020	JUST	ALL OTHER	2005	DIV OF PU2616	VICTIM WITNESS	022	RENTERS-LEA	332	74	22%	772	10%	582	885	152%	1,353	65%	2,120
2018	010	20	JUSTI020	JUST	ALL OTHER	2005	DIV OF PU2616	VICTIM WITNESS	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTI020	JUST	ALL OTHER	2005	DIV OF PU2616	VICTIM WITNESS	027	TRANSFER	2,074	5,072	245%	4,887	104%	4,884	11,035	226%	11,508	96%	24,224
2018	010	20	JUSTI020	JUST	ALL OTHER	2005	DIV OF PU2616	VICTIM WITNESS	029	INTRA-AGE	0	0	0%	1	0%	0	0	0%	5	0%	10
2018	010	20	JUSTI020	JUST	ALL OTHER	2005	DIV OF PU2616	VICTIM WITNESS	030	EQUIPMEN	0	689	0%	125	553%	2,746	689	25%	1,394	49%	1,495
2018	010	20	JUSTI020	JUST	ALL OTHER	2005	DIV OF PU2616	VICTIM WITNESS	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTI020	JUST	ALL OTHER	2005	DIV OF PU2616	VICTIM WITNESS	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTI020	JUST	ALL OTHER	2005	DIV OF PU2616	VICTIM WITNESS	039	TELECOMM	426	503	118%	590	85%	2,365	3,257	138%	3,279	99%	6,800
2018	010	20	JUSTI020	JUST	ALL OTHER	2005	DIV OF PU2616	VICTIM WITNESS	041	AUDIT FUNI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTI020	JUST	ALL OTHER	2005	DIV OF PU2616	VICTIM WITNESS	042	ADDITIONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTI020	JUST	ALL OTHER	2005	DIV OF PU2616	VICTIM WITNESS	064	RET PENSK	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTI020	JUST	ALL OTHER	2005	DIV OF PU2616	VICTIM WITNESS	070	IN STATE T	859	391	46%	1,012	39%	4,165	2,760	66%	4,909	56%	10,200
2018	010	20	JUSTI020	JUST	ALL OTHER	2005	DIV OF PU2616	VICTIM WITNESS	080	OUT OF ST	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTI020	JUST	ALL OTHER	2005	DIV OF PU2616	VICTIM WITNESS	233	LITIGATION	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTI020	JUST	ALL OTHER	2005	DIV OF PU2616	VICTIM WITNESS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTI020	JUST	ALL OTHER	2005	DIV OF PU2630	DEBT RECOVERY FJ	027	TRANSFER	664	586	88%	815	72%	1,564	1,380	88%	1,918	72%	4,038
2018	010	20	JUSTI020	JUST	ALL OTHER	2005	DIV OF PU2630	DEBT RECOVERY FJ	030	EQUIPMEN	0	977	0%	94	1,038%	0	977	0%	565	173%	1,130
2018	010	20	JUSTI020	JUST	ALL OTHER	2005	DIV OF PU2630	DEBT RECOVERY FJ	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTI020	JUST	ALL OTHER	2005	DIV OF PU2630	DEBT RECOVERY FJ	040	INDIRECT C	0	265	0%	259	102%	0	265	0%	1,553	17%	3,106
2018	010	20	JUSTI020	JUST	ALL OTHER	2005	DIV OF PU2630	DEBT RECOVERY FJ	057	BOOKS PEF	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTI020	JUST	ALL OTHER	2005	DIV OF PU2630	DEBT RECOVERY FJ	064	RET PENSK	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTI020	JUST	ALL OTHER	2005	DIV OF PU2630	DEBT RECOVERY FJ	066	EMPLOYEE	0	0	0%	13	0%	0	150	0%	75	200%	150
2018	010	20	JUSTI020	JUST	ALL OTHER	2005	DIV OF PU2630	DEBT RECOVERY FJ	070	IN STATE T	0	0	0%	60	0%	0	69	0%	360	19%	720
2018	010	20	JUSTI020	JUST	ALL OTHER	2005	DIV OF PU2630	DEBT RECOVERY FJ	080	OUT OF ST	0	0	0%	125	0%	0	0	0%	750	0%	1,500
2018	010	20	JUSTI020	JUST	ALL OTHER	2005	DIV OF PU2630	DEBT RECOVERY FJ	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTI020	JUST	ALL OTHER	2005	DIV OF PU2631	MEDICO-LEGAL INVE	022	RENTERS-LEA	0	0	0%	42	0%	0	0	0%	250	0%	500
2018	010	20	JUSTI020	JUST	ALL OTHER	2005	DIV OF PU2631	MEDICO-LEGAL INVE	024	MAINT OTH	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTI020	JUST	ALL OTHER	2005	DIV OF PU2631	MEDICO-LEGAL INVE	027	TRANSFER	648	586	90%	815	72%	1,526	1,380	90%	1,918	72%	4,038
2018	010	20	JUSTI020	JUST	ALL OTHER	2005	DIV OF PU2631	MEDICO-LEGAL INVE	030	EQUIPMEN	0	155	0%	30	508%	0	155	0%	183	85%	365
2018	010	20	JUSTI020	JUST	ALL OTHER	2005	DIV OF PU2631	MEDICO-LEGAL INVE	039	TELECOMM	33	33	101%	42	80%	198	199	101%	250	80%	500
2018	010	20	JUSTI020	JUST	ALL OTHER	2005	DIV OF PU2631	MEDICO-LEGAL INVE	040	INDIRECT C	0	265	0%	1,594	17%	0	265	0%	9,566	3%	19,132
2018	010	20	JUSTI020	JUST	ALL OTHER	2005	DIV OF PU2631	MEDICO-LEGAL INVE	064	RET PENSK	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTI020	JUST	ALL OTHER	2005	DIV OF PU2631	MEDICO-LEGAL INVE	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTI020	JUST	ALL OTHER	2005	DIV OF PU2631	MEDICO-LEGAL INVE	070	IN STATE T	0	0	0%	33	0%	386	373	97%	400	93%	400
2018	010	20	JUSTI020	JUST	ALL OTHER	2005	DIV OF PU2631	MEDICO-LEGAL INVE	080	OUT OF ST	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTI020	JUST	ALL OTHER	2005	DIV OF PU2631	MEDICO-LEGAL INVE	102	CONTRACT	73,280	75,128	103%	69,010	109%	454,005	463,042	102%	427,550	108%	875,000
2018	010	20	JUSTI020	JUST	ALL OTHER	2005	DIV OF PU2904	DRUG TASK FORCE	022	RENTERS-LEA	86	40	47%	278	14%	258	280	109%	835	34%	1,200
2018	010	20	JUSTI020	JUST	ALL OTHER	2005	DIV OF PU2904	DRUG TASK FORCE	027	TRANSFER	3,241	4,691	145%	6,516	72%	7,631	11,036	145%	15,344	72%	32,299
2018	010	20	JUSTI020	JUST	ALL OTHER	2005	DIV OF PU2904	DRUG TASK FORCE	028	TRANSFER	7,625	5,023	66%	7,103	71%	16,938	18,967	112%	15,780	120%	32,198
2018	010	20	JUSTI020	JUST	ALL OTHER	2005	DIV OF PU2904	DRUG TASK FORCE	030	EQUIPMEN	0	300	0%	219	137%	0	300	0%	1,313	23%	2,625
2018	010	20	JUSTI020	JUST	ALL OTHER	2005	DIV OF PU2904	DRUG TASK FORCE	037	TECHNOLO	0	1,051	0%	133	788%	0	1,587	0%	800	198%	1,600
2018	010	20	JUSTI020	JUST	ALL OTHER	2005	DIV OF PU2904	DRUG TASK FORCE	038	TECHNOLO	0	0	0%	67	0%	0	0	0%	400	0%	800
2018	010	20	JUSTI020	JUST	ALL OTHER	2005	DIV OF PU2904	DRUG TASK FORCE	039	TELECOMM	820	697	85%	943	74%	4,138	4,215	102%	4,758	89%	10,000
2018	010	20	JUSTI020	JUST	ALL OTHER	2005	DIV OF PU2904	DRUG TASK FORCE	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTI020	JUST	ALL OTHER	2005	DIV OF PU2904	DRUG TASK FORCE	041	AUDIT FUNI	0	0	0%	37	0%	0	0	0%	221	0%	442
2018	010	20	JUSTI020	JUST	ALL OTHER	2005	DIV OF PU2904	DRUG TASK FORCE	042	ADDITIONA	0	0	0%	2,709	0%	3,956	6,083	154%	6,713	91%	32,511
2018	010	20	JUSTI020	JUST	ALL OTHER	2005	DIV OF PU2904	DRUG TASK FORCE	064	RET PENSK	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTI020	JUST	ALL OTHER	2005	DIV OF PU2904	DRUG TASK FORCE	070	IN STATE T	143	289	202%	872	33%	490	1,946	397%	2,988	65%	5,500
2018	010	20	JUSTI020	JUST	ALL OTHER	2005	DIV OF PU2904	DRUG TASK FORCE	080	OUT OF ST	0	0	0%	742	0%	0	1,982	0%	4,450	45%	8,900
2018	010	20	JUSTI020	JUST	ALL OTHER	2005	DIV OF PU2904	DRUG TASK FORCE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTI020	JUST	ALL OTHER	2005	DIV OF PU2905	REGIONAL DRUG TA	022	RENTERS-LEA	0	40	0%	47	86%	0	240	0%	280	86%	560
2018	010	20	JUSTI020	JUST	ALL OTHER	2005	DIV OF PU2905	REGIONAL DRUG TA	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTI020	JUST	ALL OTHER	2005	DIV OF PU2905	REGIONAL DRUG TA	039	TELECOMM	1,028	844	82%	1,330	63%	5,185	4,763	92%	6,708	71%	15,000
2018	010	20	JUSTI020	JUST	ALL OTHER	2005	DIV OF PU2905	REGIONAL DRUG TA	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTI020	JUST	ALL OTHER	2005	DIV OF PU2905	REGIONAL DRUG TA	041	AUDIT FUNI	0	0	0%	65	0%	0	0	0%	389	0%	778
2018	010	20	JUSTI020	JUST	ALL OTHER	2005	DIV OF PU2905	REGIONAL DRUG TA	066	EMPLOYEE	0	0	0%	208	0%	1,080	0	0%	1,161	0%	2,500
2018	010	20	JUSTI020	JUST	ALL OTHER	2005	DIV OF PU2905	REGIONAL DRUG TA	068	REMUNERA	3,200	6,000	188%	4,561	132%	24,600	21,700	88%	35,066	62%	65,000
2018	010	20	JUSTI020	JUST	ALL OTHER	2005	DIV OF PU2905	REGIONAL DRUG TA	070	IN STATE T	0	4,455	0%	7,208	62%	0	19,745	0%	43,250	46%	86,500
2018	010	20	JUSTI020	JUST	ALL OTHER	2005	DIV OF PU2905	REGIONAL DRUG TA	073	GRANTS NC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTI020	JUST	ALL OTHER	2005	DIV OF PU2905	REGIONAL DRUG TA	077	BUILDING A	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTI020	JUST	ALL OTHER	2005	DIV OF PU2905	REGIONAL DRUG TA	080	OUT OF ST	69	0	0%	78	0%	7,305	8,063	110%	8,267	98%	19,000
2018	010	20	JUSTI020	JUST	ALL OTHER	2005	DIV OF PU2905	REGIONAL DRUG TA	102	CONTRACT	49,553	31,619	64%	74,240	43%	251,582	109,700	44%	376,923	29%	832,689
2018	010	20	JUSTI020	JUST	ALL OTHER	2005	DIV OF PU2905	REGIONAL DRUG TA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTI020	JUST	ALL OTHER	2005	DIV OF PU3310	FINANCIAL FRAUD UI	027	TRANSFER	2,593	2,932	113%	4,072	72%	6,105	6,897	113%	9,589	72%	20,186
2018	010	20	JUSTI020	JUST																	

2018	20	JUSTI020	JUST	ALL OTHER	2010	DIV OF LEI	2620	CIVIL LAW	066	EMPLOYEE	0	0%	0%	167	0%	185	175	95%	267	66%	2,000
2018	20	JUSTI020	JUST	ALL OTHER	2010	DIV OF LEI	2620	CIVIL LAW	070	IN STATE T	181	0%	259	143%	0%	686	780	114%	2,375	33%	5,500
2018	20	JUSTI020	JUST	ALL OTHER	2010	DIV OF LEI	2620	CIVIL LAW	080	OUT OF ST	0	0%	0%	238	0%	0	742	0%	1,425	52%	2,850
2018	20	JUSTI020	JUST	ALL OTHER	2010	DIV OF LEI	2620	CIVIL LAW	233	LITIGATION	0	0%	0%	0	0%	0	0%	0%	0	0%	0
2018	20	JUSTI020	JUST	ALL OTHER	2010	DIV OF LEI	2620	CIVIL LAW	999	FCLG	0	0%	0%	0	0%	0	0%	0%	0	0%	0
2018	20	JUSTI020	JUST	ALL OTHER	2010	DIV OF LEI	2621	CHARITABLE TRUST	022	RENTS-LEA	0	127	0%	183	69%	500	762	152%	2,165	35%	2,200
2018	20	JUSTI020	JUST	ALL OTHER	2010	DIV OF LEI	2621	CHARITABLE TRUST	024	MAINT OTH	0	0%	0%	0	0%	0	0%	0%	0	0%	0
2018	20	JUSTI020	JUST	ALL OTHER	2010	DIV OF LEI	2621	CHARITABLE TRUST	027	TRANSFER	4,796	4,691	98%	5,933	79%	11,294	15,326	136%	13,969	110%	34,508
2018	20	JUSTI020	JUST	ALL OTHER	2010	DIV OF LEI	2621	CHARITABLE TRUST	028	TRANSFER	1,056	1,296	123%	975	133%	3,057	5,740	188%	2,823	203%	10,560
2018	20	JUSTI020	JUST	ALL OTHER	2010	DIV OF LEI	2621	CHARITABLE TRUST	029	INTRA-AGE	0	0%	0%	0	0%	0	0%	0%	0	0%	1
2018	20	JUSTI020	JUST	ALL OTHER	2010	DIV OF LEI	2621	CHARITABLE TRUST	030	EQUIPMEN	0	289	0%	188	153%	0	289	0%	1,130	26%	2,260
2018	20	JUSTI020	JUST	ALL OTHER	2010	DIV OF LEI	2621	CHARITABLE TRUST	037	TECHNOLO	0	0%	0%	133	0%	0	500	0%	800	63%	1,600
2018	20	JUSTI020	JUST	ALL OTHER	2010	DIV OF LEI	2621	CHARITABLE TRUST	038	TECHNOLO	0	0%	0%	67	0%	0	0%	0%	400	0%	800
2018	20	JUSTI020	JUST	ALL OTHER	2010	DIV OF LEI	2621	CHARITABLE TRUST	039	TELECOMM	307	338	110%	396	85%	1,847	1,878	102%	2,387	79%	4,500
2018	20	JUSTI020	JUST	ALL OTHER	2010	DIV OF LEI	2621	CHARITABLE TRUST	040	INDIRECT	0	3,702	0%	1,431	259%	0	3,702	0%	8,583	43%	17,166
2018	20	JUSTI020	JUST	ALL OTHER	2010	DIV OF LEI	2621	CHARITABLE TRUST	042	ADDITIONA	0	0%	2,856	0%	0	7,441	0%	17,134	43%	34,267	
2018	20	JUSTI020	JUST	ALL OTHER	2010	DIV OF LEI	2621	CHARITABLE TRUST	057	BOOKS PER	432	246	57%	718	34%	3,849	2,315	60%	6,396	36%	8,000
2018	20	JUSTI020	JUST	ALL OTHER	2010	DIV OF LEI	2621	CHARITABLE TRUST	064	RET PENSK	0	0%	0%	0	0%	0	0%	0%	0	0%	0
2018	20	JUSTI020	JUST	ALL OTHER	2010	DIV OF LEI	2621	CHARITABLE TRUST	066	EMPLOYEE	0	0%	83	0%	795	0%	0%	1,000	0%	1,000	
2018	20	JUSTI020	JUST	ALL OTHER	2010	DIV OF LEI	2621	CHARITABLE TRUST	067	TRAINING C	431	0%	2,321	0%	431	2,285	531%	2,321	98%	15,201	
2018	20	JUSTI020	JUST	ALL OTHER	2010	DIV OF LEI	2621	CHARITABLE TRUST	069	PROMOTIO	0	0%	83	0%	0	0%	0%	500	0%	1,000	
2018	20	JUSTI020	JUST	ALL OTHER	2010	DIV OF LEI	2621	CHARITABLE TRUST	070	IN STATE T	194	189	97%	442	43%	729	1,360	187%	1,656	82%	5,650
2018	20	JUSTI020	JUST	ALL OTHER	2010	DIV OF LEI	2621	CHARITABLE TRUST	080	OUT OF ST	0	0%	521	0%	3,284	2,085	63%	4,581	46%	6,250	
2018	20	JUSTI020	JUST	ALL OTHER	2010	DIV OF LEI	2621	CHARITABLE TRUST	102	CONTRACT	0	0%	0%	11,494	0%	0	0%	0%	68,963	0%	137,926
2018	20	JUSTI020	JUST	ALL OTHER	2010	DIV OF LEI	2621	CHARITABLE TRUST	999	FCLG	0	0%	0%	0	0%	0	0%	0%	0	0%	0
2018	20	JUSTI020	JUST	ALL OTHER	2010	DIV OF LEI	2623	TRANSPORTATION	022	RENTS-LEA	86	0%	0%	261	0%	258	474	184%	782	61%	2,345
2018	20	JUSTI020	JUST	ALL OTHER	2010	DIV OF LEI	2623	TRANSPORTATION	029	TRANSFER	5,185	4,691	90%	5,869	80%	12,745	12,768	100%	14,427	89%	34,508
2018	20	JUSTI020	JUST	ALL OTHER	2010	DIV OF LEI	2623	TRANSPORTATION	029	INTRA-AGE	0	0%	0%	0	0%	0	0%	0%	1	0%	1
2018	20	JUSTI020	JUST	ALL OTHER	2010	DIV OF LEI	2623	TRANSPORTATION	030	EQUIPMEN	0	577	0%	219	264%	0	577	0%	1,313	44%	2,625
2018	20	JUSTI020	JUST	ALL OTHER	2010	DIV OF LEI	2623	TRANSPORTATION	037	TECHNOLO	0	0%	83	0%	0	500	0%	500	100%	1,000	
2018	20	JUSTI020	JUST	ALL OTHER	2010	DIV OF LEI	2623	TRANSPORTATION	038	TECHNOLO	0	400	0%	33	1,200%	0	400	0%	200	200%	400
2018	20	JUSTI020	JUST	ALL OTHER	2010	DIV OF LEI	2623	TRANSPORTATION	039	TELECOMM	341	334	98%	484	69%	1,964	1,987	101%	2,788	71%	5,700
2018	20	JUSTI020	JUST	ALL OTHER	2010	DIV OF LEI	2623	TRANSPORTATION	040	INDIRECT	0	6,582	0%	1,425	462%	0	6,582	0%	8,553	77%	17,105
2018	20	JUSTI020	JUST	ALL OTHER	2010	DIV OF LEI	2623	TRANSPORTATION	057	BOOKS PER	0	0%	777	0%	648	1,066	164%	5,124	21%	9,321	
2018	20	JUSTI020	JUST	ALL OTHER	2010	DIV OF LEI	2623	TRANSPORTATION	064	RET PENSK	0	0%	0%	0	0%	0	0%	0%	0	0%	0
2018	20	JUSTI020	JUST	ALL OTHER	2010	DIV OF LEI	2623	TRANSPORTATION	066	EMPLOYEE	0	0%	208	0%	359	0%	0%	2,337	0%	2,500	
2018	20	JUSTI020	JUST	ALL OTHER	2010	DIV OF LEI	2623	TRANSPORTATION	070	IN STATE T	410	0%	1,016	0%	571	29	5%	1,414	2%	3,050	
2018	20	JUSTI020	JUST	ALL OTHER	2010	DIV OF LEI	2623	TRANSPORTATION	080	OUT OF ST	0	0%	300	0%	0	0%	0%	1,800	0%	3,600	
2018	20	JUSTI020	JUST	ALL OTHER	2010	DIV OF LEI	2623	TRANSPORTATION	999	FCLG	0	0%	0%	0	0%	0	0%	0%	0	0%	0
2018	20	JUSTI020	JUST	ALL OTHER	2015	GRANTS N	1137	FY 11 SAVIN GRANT	040	INDIRECT	0	0%	0%	0	0%	0	0%	0%	0	0%	0
2018	20	JUSTI020	JUST	ALL OTHER	2015	GRANTS N	1137	FY 11 SAVIN GRANT	041	AUDIT FUNI	0	0%	0%	0	0%	0	0%	0%	0	0%	0
2018	20	JUSTI020	JUST	ALL OTHER	2015	GRANTS N	1137	FY 11 SAVIN GRANT	072	GRANTS FE	0	0%	0%	0	0%	196,660	0%	0%	0	0%	0
2018	20	JUSTI020	JUST	ALL OTHER	2015	GRANTS N	1137	FY 11 SAVIN GRANT	999	FCLG	0	0%	0%	0	0%	0	0%	0%	0	0%	0
2018	20	JUSTI020	JUST	ALL OTHER	2015	GRANTS N	1848	FY11 BVP	072	GRANTS FE	0	0%	0%	0	0%	0	0%	0%	0	0%	0
2018	20	JUSTI020	JUST	ALL OTHER	2015	GRANTS N	1848	FY11 BVP	999	FCLG	0	0%	0%	0	0%	0	0%	0%	0	0%	0
2018	20	JUSTI020	JUST	ALL OTHER	2015	GRANTS N	1983	GRANTS ADMINSTR	022	RENTS-LEA	80	28	35%	255	11%	240	168	70%	764	22%	1,400
2018	20	JUSTI020	JUST	ALL OTHER	2015	GRANTS N	1983	GRANTS ADMINSTR	026	ORGANIZAT	0	0%	417	0%	0	0%	0%	2,500	0%	5,000	
2018	20	JUSTI020	JUST	ALL OTHER	2015	GRANTS N	1983	GRANTS ADMINSTR	027	TRANSFER	3,241	4,104	127%	5,702	72%	7,631	9,656	127%	13,426	72%	28,261
2018	20	JUSTI020	JUST	ALL OTHER	2015	GRANTS N	1983	GRANTS ADMINSTR	028	TRANSFER	268	328	123%	337	97%	774	1,454	188%	975	149%	3,647
2018	20	JUSTI020	JUST	ALL OTHER	2015	GRANTS N	1983	GRANTS ADMINSTR	030	EQUIPMEN	0	60	0%	188	32%	0	60	0%	1,130	5%	2,260
2018	20	JUSTI020	JUST	ALL OTHER	2015	GRANTS N	1983	GRANTS ADMINSTR	035	SHARED SE	0	0%	0%	0	0%	0	0%	0%	0	0%	0
2018	20	JUSTI020	JUST	ALL OTHER	2015	GRANTS N	1983	GRANTS ADMINSTR	037	TECHNOLO	0	0%	133	0%	0	500	0%	800	63%	1,600	
2018	20	JUSTI020	JUST	ALL OTHER	2015	GRANTS N	1983	GRANTS ADMINSTR	038	TECHNOLO	0	0%	67	0%	0	800	0%	400	200%	800	
2018	20	JUSTI020	JUST	ALL OTHER	2015	GRANTS N	1983	GRANTS ADMINSTR	039	TELECOMM	260	200	77%	325	62%	1,274	1,384	109%	1,593	87%	2,500
2018	20	JUSTI020	JUST	ALL OTHER	2015	GRANTS N	1983	GRANTS ADMINSTR	040	INDIRECT	0	0%	0%	0	0%	0	0%	0%	0	0%	0
2018	20	JUSTI020	JUST	ALL OTHER	2015	GRANTS N	1983	GRANTS ADMINSTR	041	AUDIT FUNI	0	0%	48	0%	0	0%	0%	290	0%	580	
2018	20	JUSTI020	JUST	ALL OTHER	2015	GRANTS N	1983	GRANTS ADMINSTR	042	ADDITIONA	0	0%	1,492	0%	5,283	4,038	76%	5,382	75%	17,900	
2018	20	JUSTI020	JUST	ALL OTHER	2015	GRANTS N	1983	GRANTS ADMINSTR	064	RET PENSK	0	0%	0%	0	0%	0	0%	0%	0	0%	0
2018	20	JUSTI020	JUST	ALL OTHER	2015	GRANTS N	1983	GRANTS ADMINSTR	070	IN STATE T	0	0%	192	0%	0	50	0%	1,150	4%	2,300	
2018	20	JUSTI020	JUST	ALL OTHER	2015	GRANTS N	1983	GRANTS ADMINSTR	080	OUT OF ST	0	0%	846	0%	0	0%	0%	5,075	0%	10,150	
2018	20	JUSTI020	JUST	ALL OTHER	2015	GRANTS N	1983	GRANTS ADMINSTR	999	FCLG	0	0%	0%	0	0%	0	0%	0%	0	0%	0
2018	20	JUSTI020	JUST	ALL OTHER	2015	GRANTS N	1985	DRUG TASK FORCE	022	RENTS-LEA	0	0%	0%	0	0%	0	0%	0%	0	0%	0
2018	20	JUSTI020	JUST	ALL OTHER	2015	GRANTS N	1985	DRUG TASK FORCE	026	ORGANIZAT	0	0%	0%	0	0%	0	0%	0%	0	0%	0
2018	20	JUSTI020	JUST	ALL OTHER	2015	GRANTS N	1985	DRUG TASK FORCE	027	TRANSFER	0	0%	0%	0	0%	0	0%	0%	0	0%	0
2018	20	JUSTI020	JUST	ALL OTHER	2015	GRANTS N	1985	DRUG TASK FORCE	028	TRANSFER	0	0%	0%	0	0%	0	0%	0%	0	0%	0
2018	20	JUSTI020	JUST	ALL OTHER	2015	GRANTS N	1985	DRUG TASK FORCE	039	TELECOMM	0	0%	0%	0	0%	0	0%	0%	0	0%	0
2018	20	JUSTI020	JUST	ALL OTHER	2015	GRANTS N	1985	DRUG TASK FORCE	040	INDIRECT	0	0%	0%	0	0%	0	0%	0%	0	0%	0
2018	20	JUSTI020	JUST	ALL OTHER	2015	GRANTS N	1985	DRUG TASK FORCE	041	AUDIT FUNI	0	0%	0%	0	0%	0	0%	0%	0	0%	0
2018	20	JUSTI020	JUST	ALL OTHER	2015	GRANTS N	1985	DRUG TASK FORCE	042	ADDITIONA	0	0%	0%	0	0%	0	0%	0%	0	0%	0
2018	20	JUSTI020	JUST	ALL OTHER	2015	GRANTS N	1985	DRUG TASK FORCE	048	CONTRACT	0	0%	0%	0	0%	0	0%	0%	0	0%	0
2018	20	JUSTI020	JUST	ALL OTHER	2015	GRANTS N	1985	DRUG TASK FORCE	070	IN STATE T	0	0%	0%	0	0%	0	0%	0%	0	0%	0
2018	20	JUSTI020	JUST	ALL OTHER	2015	GRANTS N	1985	DRUG TASK FORCE	080	OUT OF ST	0	0%	0%	0	0%	0	0%	0%	0	0%	0
2018	20																				

2018	010	20	JUSTI020	JUST	ALL OTHER	2015	GRANTS N2908	SUDDEN INFANT DE	080	OUT OF ST	201	0	0	0	0	0	268	0	0	1,792	1,541	86%	2,383	65%	5,270
2018	010	20	JUSTI020	JUST	ALL OTHER	2015	GRANTS N2908	SUDDEN INFANT DE	999	FCLG	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2018	010	20	JUSTI020	JUST	ALL OTHER	2015	GRANTS N2909	NCHIP	041	AUDIT FUNI	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018	010	20	JUSTI020	JUST	ALL OTHER	2015	GRANTS N2909	NCHIP	072	GRANTS FE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018	010	20	JUSTI020	JUST	ALL OTHER	2015	GRANTS N2909	NCHIP	999	FCLG	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018	010	20	JUSTI020	JUST	ALL OTHER	2015	GRANTS N2911	CO OCCURING COUR	041	AUDIT FUNI	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018	010	20	JUSTI020	JUST	ALL OTHER	2015	GRANTS N2911	CO OCCURING COUR	072	GRANTS FE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018	010	20	JUSTI020	JUST	ALL OTHER	2015	GRANTS N2911	CO OCCURING COUR	999	FCLG	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018	010	20	JUSTI020	JUST	ALL OTHER	2015	GRANTS N3381	NATL CRIMINAL HIST	041	AUDIT FUNI	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018	010	20	JUSTI020	JUST	ALL OTHER	2015	GRANTS N3381	NATL CRIMINAL HIST	072	GRANTS FE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018	010	20	JUSTI020	JUST	ALL OTHER	2015	GRANTS N3381	NATL CRIMINAL HIST	999	FCLG	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018	010	20	JUSTI020	JUST	ALL OTHER	2015	GRANTS N3389	HELP AMERICA VOT	024	MAINT OTH	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018	010	20	JUSTI020	JUST	ALL OTHER	2015	GRANTS N3389	HELP AMERICA VOT	030	EQUIPMEN	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018	010	20	JUSTI020	JUST	ALL OTHER	2015	GRANTS N3389	HELP AMERICA VOT	039	TELECOMM	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018	010	20	JUSTI020	JUST	ALL OTHER	2015	GRANTS N3389	HELP AMERICA VOT	040	INDIRECT C	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018	010	20	JUSTI020	JUST	ALL OTHER	2015	GRANTS N3389	HELP AMERICA VOT	041	AUDIT FUNI	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018	010	20	JUSTI020	JUST	ALL OTHER	2015	GRANTS N3389	HELP AMERICA VOT	066	EMPLOYEE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018	010	20	JUSTI020	JUST	ALL OTHER	2015	GRANTS N3389	HELP AMERICA VOT	067	TRAINING C	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018	010	20	JUSTI020	JUST	ALL OTHER	2015	GRANTS N3389	HELP AMERICA VOT	070	IN STATE T	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018	010	20	JUSTI020	JUST	ALL OTHER	2015	GRANTS N3389	HELP AMERICA VOT	080	OUT OF ST	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018	010	20	JUSTI020	JUST	ALL OTHER	2015	GRANTS N3389	HELP AMERICA VOT	102	CONTRACT	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018	010	20	JUSTI020	JUST	ALL OTHER	2015	GRANTS N3389	HELP AMERICA VOT	999	FCLG	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018	010	20	JUSTI020	JUST	ALL OTHER	2015	GRANTS N3398	EDWARD BYRNE JUS	041	AUDIT FUNI	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018	010	20	JUSTI020	JUST	ALL OTHER	2015	GRANTS N3398	EDWARD BYRNE JUS	066	EMPLOYEE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018	010	20	JUSTI020	JUST	ALL OTHER	2015	GRANTS N3398	EDWARD BYRNE JUS	070	IN STATE T	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018	010	20	JUSTI020	JUST	ALL OTHER	2015	GRANTS N3398	EDWARD BYRNE JUS	072	GRANTS FE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018	010	20	JUSTI020	JUST	ALL OTHER	2015	GRANTS N3398	EDWARD BYRNE JUS	999	FCLG	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018	010	20	JUSTI020	JUST	ALL OTHER	2016	GRANTS N3410	VOCA 2006	026	ORGANIZAT	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018	010	20	JUSTI020	JUST	ALL OTHER	2016	GRANTS N3410	VOCA 2006	041	AUDIT FUNI	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018	010	20	JUSTI020	JUST	ALL OTHER	2016	GRANTS N3410	VOCA 2006	072	GRANTS FE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018	010	20	JUSTI020	JUST	ALL OTHER	2016	GRANTS N3410	VOCA 2006	999	FCLG	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018	010	20	JUSTI020	JUST	ALL OTHER	2016	GRANTS N3411	RESIDENTIAL SUB A	041	AUDIT FUNI	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018	010	20	JUSTI020	JUST	ALL OTHER	2016	GRANTS N3411	RESIDENTIAL SUB A	072	GRANTS FE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018	010	20	JUSTI020	JUST	ALL OTHER	2016	GRANTS N3411	RESIDENTIAL SUB A	999	FCLG	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018	010	20	JUSTI020	JUST	ALL OTHER	2016	GRANTS N3418	VAWA 2006	030	EQUIPMEN	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018	010	20	JUSTI020	JUST	ALL OTHER	2016	GRANTS N3418	VAWA 2006	041	AUDIT FUNI	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018	010	20	JUSTI020	JUST	ALL OTHER	2016	GRANTS N3418	VAWA 2006	070	IN STATE T	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018	010	20	JUSTI020	JUST	ALL OTHER	2016	GRANTS N3418	VAWA 2006	072	GRANTS FE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018	010	20	JUSTI020	JUST	ALL OTHER	2016	GRANTS N3418	VAWA 2006	102	CONTRACT	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018	010	20	JUSTI020	JUST	ALL OTHER	2016	GRANTS N3418	VAWA 2006	999	FCLG	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018	010	20	JUSTI020	JUST	ALL OTHER	2016	GRANTS N3421	FY 2006 FORENSIC S	041	AUDIT FUNI	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018	010	20	JUSTI020	JUST	ALL OTHER	2016	GRANTS N3421	FY 2006 FORENSIC S	072	GRANTS FE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018	010	20	JUSTI020	JUST	ALL OTHER	2016	GRANTS N3421	FY 2006 FORENSIC S	999	FCLG	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018	010	20	JUSTI020	JUST	ALL OTHER	2016	GRANTS N3423	FFY 2006 PSN PROGI	041	AUDIT FUNI	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018	010	20	JUSTI020	JUST	ALL OTHER	2016	GRANTS N3423	FFY 2006 PSN PROGI	072	GRANTS FE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018	010	20	JUSTI020	JUST	ALL OTHER	2016	GRANTS N3423	FFY 2006 PSN PROGI	999	FCLG	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018	010	20	JUSTI020	JUST	ALL OTHER	2016	GRANTS N3424	FY06 ED BYRNE JUS	041	AUDIT FUNI	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018	010	20	JUSTI020	JUST	ALL OTHER	2016	GRANTS N3424	FY06 ED BYRNE JUS	072	GRANTS FE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018	010	20	JUSTI020	JUST	ALL OTHER	2016	GRANTS N3424	FY06 ED BYRNE JUS	999	FCLG	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018	010	20	JUSTI020	JUST	ALL OTHER	2016	GRANTS N3426	FFY 06 NCHIP GRAN	040	INDIRECT C	0	0	0	0	0	0	4	0	0	0	0	23	0	45	
2018	010	20	JUSTI020	JUST	ALL OTHER	2016	GRANTS N3426	FFY 06 NCHIP GRAN	041	AUDIT FUNI	0	0	0	0	0	0	24	0	0	0	0	142	0	284	
2018	010	20	JUSTI020	JUST	ALL OTHER	2016	GRANTS N3426	FFY 06 NCHIP GRAN	072	GRANTS FE	0	0	0	0	0	0	23,636	0	0	0	0	141,815	0	283,629	
2018	010	20	JUSTI020	JUST	ALL OTHER	2016	GRANTS N3429	GOING HOME REEN	072	GRANTS FE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018	010	20	JUSTI020	JUST	ALL OTHER	2016	GRANTS N3429	GOING HOME REEN	999	FCLG	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018	010	20	JUSTI020	JUST	ALL OTHER	2016	GRANTS N3450	VOCA 2007	026	ORGANIZAT	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018	010	20	JUSTI020	JUST	ALL OTHER	2016	GRANTS N3450	VOCA 2007	040	INDIRECT C	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018	010	20	JUSTI020	JUST	ALL OTHER	2016	GRANTS N3450	VOCA 2007	041	AUDIT FUNI	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018	010	20	JUSTI020	JUST	ALL OTHER	2016	GRANTS N3450	VOCA 2007	072	GRANTS FE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018	010	20	JUSTI020	JUST	ALL OTHER	2016	GRANTS N3450	VOCA 2007	999	FCLG	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018	010	20	JUSTI020	JUST	ALL OTHER	2016	GRANTS N3453	2007 VIOLENCE AGA	026	ORGANIZAT	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018	010	20	JUSTI020	JUST	ALL OTHER	2016	GRANTS N3453	2007 VIOLENCE AGA	041	AUDIT FUNI	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018	010	20	JUSTI020	JUST	ALL OTHER	2016	GRANTS N3453	2007 VIOLENCE AGA	072	GRANTS FE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018	010	20	JUSTI020	JUST	ALL OTHER	2016	GRANTS N3453	2007 VIOLENCE AGA	999	FCLG	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018	010	20	JUSTI020	JUST	ALL OTHER	2016	GRANTS N3454	ENFORCING UNDER	040	INDIRECT C	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018	010	20	JUSTI020	JUST	ALL OTHER	2016	GRANTS N3454	ENFORCING UNDER	072	GRANTS FE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018	010	20	JUSTI020	JUST	ALL OTHER	2016	GRANTS N3454	ENFORCING UNDER	999	FCLG	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018	010	20	JUSTI020	JUST	ALL OTHER	2016	GRANTS N3455	RESIDENT SUBSTAN	041	AUDIT FUNI	0	0													











2018	010	20	JUSTI020	JUST ALL OTHER	2015	GRANTS N5907	OVW ARREST GRAN	999	FCLG	0	0	0	0	0	0	0	0	0	0		
2018	010	20	JUSTI020	JUST ALL OTHER	2015	GRANTS N5911	OVW JUSTICE FOR	040	INDIRECT C	0	0	21	0	0	0	0	0	125	0	250	
2018	010	20	JUSTI020	JUST ALL OTHER	2015	GRANTS N5911	OVW JUSTICE FOR	041	AUDIT FUNI	0	0	58	0	0	0	0	0	350	0	700	
2018	010	20	JUSTI020	JUST ALL OTHER	2015	GRANTS N5911	OVW JUSTICE FOR	072	GRANTS FE	2,692	0	0	3,277	0	0	0	0	179,282	0	219,700	
2018	010	20	JUSTI020	JUST ALL OTHER	2015	GRANTS N5911	OVW JUSTICE FOR	999	FCLG	0	0	0	0	0	0	0	0	0	0	0	
2018	010	20	JUSTI020	JUST ALL OTHER	2015	GRANTS N5916	DRUG TASK FORCE	022	RENTERS-LEA	0	0	0	0	0	0	0	0	0	0	0	
2018	010	20	JUSTI020	JUST ALL OTHER	2015	GRANTS N5916	DRUG TASK FORCE	026	ORGANIZAT	0	0	0	0	0	0	0	0	0	0	0	
2018	010	20	JUSTI020	JUST ALL OTHER	2015	GRANTS N5916	DRUG TASK FORCE	039	TELECOMM	0	0	0	0	0	0	0	0	0	0	0	
2018	010	20	JUSTI020	JUST ALL OTHER	2015	GRANTS N5916	DRUG TASK FORCE	040	INDIRECT C	0	0	0	0	0	0	0	0	0	0	0	
2018	010	20	JUSTI020	JUST ALL OTHER	2015	GRANTS N5916	DRUG TASK FORCE	041	AUDIT FUNI	0	0	0	0	0	0	0	0	0	0	0	
2018	010	20	JUSTI020	JUST ALL OTHER	2015	GRANTS N5916	DRUG TASK FORCE	066	EMPLOYEE	0	0	0	0	0	0	0	0	0	0	0	
2018	010	20	JUSTI020	JUST ALL OTHER	2015	GRANTS N5916	DRUG TASK FORCE	068	REMUNERA	0	0	0	0	0	0	0	0	0	0	0	
2018	010	20	JUSTI020	JUST ALL OTHER	2015	GRANTS N5916	DRUG TASK FORCE	070	IN STATE T	0	0	0	0	0	0	0	0	0	0	0	
2018	010	20	JUSTI020	JUST ALL OTHER	2015	GRANTS N5916	DRUG TASK FORCE	080	OUT OF ST	0	0	0	0	0	0	0	0	0	0	0	
2018	010	20	JUSTI020	JUST ALL OTHER	2015	GRANTS N5916	DRUG TASK FORCE	999	FCLG	0	0	0	0	0	0	0	0	0	0	0	
2018	010	20	JUSTI020	JUST ALL OTHER	2015	GRANTS N5918	FY11 TSRP MCDUFF	040	INDIRECT C	0	0	0	0	0	0	0	0	0	0	0	
2018	010	20	JUSTI020	JUST ALL OTHER	2015	GRANTS N5918	FY11 TSRP MCDUFF	067	TRAINING C	0	0	0	0	0	0	0	0	0	0	0	
2018	010	20	JUSTI020	JUST ALL OTHER	2015	GRANTS N5918	FY11 TSRP MCDUFF	999	FCLG	0	0	0	0	0	0	0	0	0	0	0	
2018	010	20	JUSTI020	JUST ALL OTHER	2015	GRANTS N5939	NATL VIOLENT DEAT	022	RENTERS-LEA	0	1,608	0	1,875	86%	3,863	4,825	125%	12,276	39%	22,500	
2018	010	20	JUSTI020	JUST ALL OTHER	2015	GRANTS N5939	NATL VIOLENT DEAT	027	TRANSFER	2,852	586	21%	815	72%	6,715	1,380	21%	1,918	72%	4,038	
2018	010	20	JUSTI020	JUST ALL OTHER	2015	GRANTS N5939	NATL VIOLENT DEAT	030	EQUIPME	0	0	0	0	0	0	0	0	0	0	0	
2018	010	20	JUSTI020	JUST ALL OTHER	2015	GRANTS N5939	NATL VIOLENT DEAT	037	TECHNOLO	0	0	100	0	0	0	881	0	600	147%	1,200	
2018	010	20	JUSTI020	JUST ALL OTHER	2015	GRANTS N5939	NATL VIOLENT DEAT	038	TECHNOLO	0	0	833	0	0	0	141	0	5,000	3%	10,000	
2018	010	20	JUSTI020	JUST ALL OTHER	2015	GRANTS N5939	NATL VIOLENT DEAT	039	TELECOMM	13	0	0	0	0	0	0	0	0	0	0	
2018	010	20	JUSTI020	JUST ALL OTHER	2015	GRANTS N5939	NATL VIOLENT DEAT	040	INDIRECT C	0	0	211	0	0	0	0	0	1,268	0	2,535	
2018	010	20	JUSTI020	JUST ALL OTHER	2015	GRANTS N5939	NATL VIOLENT DEAT	042	ADDITIONA	0	0	310	0	0	0	726	804	111%	970	83%	3,714
2018	010	20	JUSTI020	JUST ALL OTHER	2015	GRANTS N5939	NATL VIOLENT DEAT	070	IN STATE T	0	0	42	0	0	0	180	112	62%	438	26%	500
2018	010	20	JUSTI020	JUST ALL OTHER	2015	GRANTS N5939	NATL VIOLENT DEAT	080	OUT OF ST	0	0	375	0	0	0	0	1,054	0	2,250	47%	4,500
2018	010	20	JUSTI020	JUST ALL OTHER	2015	GRANTS N5939	NATL VIOLENT DEAT	999	FCLG	0	0	0	0	0	0	0	0	0	0	0	0
2018	010	20	JUSTI020	JUST ALL OTHER	2015	GRANTS N5940	SUDDEN DEATH IN T	030	EQUIPME	0	0	22	0	0	0	0	0	131	0	262	
2018	010	20	JUSTI020	JUST ALL OTHER	2015	GRANTS N5940	SUDDEN DEATH IN T	039	TELECOMM	0	0	175	0	0	0	0	0	1,053	0	2,105	
2018	010	20	JUSTI020	JUST ALL OTHER	2015	GRANTS N5940	SUDDEN DEATH IN T	040	INDIRECT C	0	0	0	0	0	0	0	0	0	0	0	
2018	010	20	JUSTI020	JUST ALL OTHER	2015	GRANTS N5940	SUDDEN DEATH IN T	070	IN STATE T	0	0	6	0	0	0	0	0	38	0	76	
2018	010	20	JUSTI020	JUST ALL OTHER	2015	GRANTS N5940	SUDDEN DEATH IN T	080	OUT OF ST	190	0	886	0	0	0	1,309	332	25%	6,101	5%	11,643
2018	010	20	JUSTI020	JUST ALL OTHER	2015	GRANTS N5940	SUDDEN DEATH IN T	999	FCLG	0	0	0	0	0	0	0	0	0	0	0	0
2018	010	20	JUSTI020	JUST ALL OTHER	2015	GRANTS N5990	FY 11 ADULT DRUG	041	AUDIT FUNI	0	0	0	0	0	0	0	0	0	0	0	0
2018	010	20	JUSTI020	JUST ALL OTHER	2015	GRANTS N5990	FY 11 ADULT DRUG	072	GRANTS FE	0	0	0	0	0	0	0	0	0	0	0	0
2018	010	20	JUSTI020	JUST ALL OTHER	2015	GRANTS N5990	FY 11 ADULT DRUG	999	FCLG	0	0	0	0	0	0	0	0	0	0	0	0
2018	010	20	JUSTI020	JUST ALL OTHER	2015	GRANTS N5991	FY 11 FAMILY BASED	041	AUDIT FUNI	0	0	0	0	0	0	0	0	0	0	0	0
2018	010	20	JUSTI020	JUST ALL OTHER	2015	GRANTS N5991	FY 11 FAMILY BASED	072	GRANTS FE	0	0	0	0	0	0	0	0	0	0	0	0
2018	010	20	JUSTI020	JUST ALL OTHER	2015	GRANTS N5991	FY 11 FAMILY BASED	999	FCLG	0	0	0	0	0	0	0	0	0	0	0	0
2018	010	20	JUSTI020	JUST ALL OTHER	2015	GRANTS N5996	FY11 SEXUAL ASSA	041	AUDIT FUNI	0	0	0	0	0	0	0	0	0	0	0	0
2018	010	20	JUSTI020	JUST ALL OTHER	2015	GRANTS N5996	FY11 SEXUAL ASSA	072	GRANTS FE	0	0	0	0	0	0	0	0	0	0	0	0
2018	010	20	JUSTI020	JUST ALL OTHER	2015	GRANTS N5996	FY11 SEXUAL ASSA	999	FCLG	0	0	0	0	0	0	0	0	0	0	0	0
2018	010	20	JUSTI020	JUST ALL OTHER	2015	GRANTS N5998	FFY10 JRJ	040	INDIRECT C	0	0	5	0	0	0	0	0	30	0	60	
2018	010	20	JUSTI020	JUST ALL OTHER	2015	GRANTS N5998	FFY10 JRJ	041	AUDIT FUNI	0	0	12	0	0	0	0	0	73	0	145	
2018	010	20	JUSTI020	JUST ALL OTHER	2015	GRANTS N5998	FFY10 JRJ	072	GRANTS FE	0	0	9,680	0	0	0	-3,503	0	58,083	0	116,166	
2018	010	20	JUSTI020	JUST ALL OTHER	2015	GRANTS N5998	FFY10 JRJ	999	FCLG	0	0	0	0	0	0	0	0	0	0	0	0
2018	010	20	JUSTI020	JUST ALL OTHER	2015	GRANTS N6046	OVW ELDER ABUSE	030	EQUIPME	0	0	0	0	0	0	0	0	0	0	0	0
2018	010	20	JUSTI020	JUST ALL OTHER	2015	GRANTS N6046	OVW ELDER ABUSE	038	TECHNOLO	0	0	0	0	0	0	0	0	0	0	0	0
2018	010	20	JUSTI020	JUST ALL OTHER	2015	GRANTS N6046	OVW ELDER ABUSE	039	TELECOMM	0	0	0	0	0	0	0	0	0	0	0	0
2018	010	20	JUSTI020	JUST ALL OTHER	2015	GRANTS N6046	OVW ELDER ABUSE	040	INDIRECT C	0	0	0	0	0	0	0	0	0	0	0	0
2018	010	20	JUSTI020	JUST ALL OTHER	2015	GRANTS N6046	OVW ELDER ABUSE	041	AUDIT FUNI	0	0	0	0	0	0	0	0	0	0	0	0
2018	010	20	JUSTI020	JUST ALL OTHER	2015	GRANTS N6046	OVW ELDER ABUSE	063	OTHER PER	0	0	0	0	0	0	0	0	0	0	0	0
2018	010	20	JUSTI020	JUST ALL OTHER	2015	GRANTS N6046	OVW ELDER ABUSE	067	TRAINING C	0	0	0	0	0	0	0	0	0	0	0	0
2018	010	20	JUSTI020	JUST ALL OTHER	2015	GRANTS N6046	OVW ELDER ABUSE	070	IN STATE T	0	0	0	0	0	0	0	0	0	0	0	0
2018	010	20	JUSTI020	JUST ALL OTHER	2015	GRANTS N6046	OVW ELDER ABUSE	072	GRANTS FE	0	0	0	0	0	0	0	0	0	0	0	0
2018	010	20	JUSTI020	JUST ALL OTHER	2015	GRANTS N6046	OVW ELDER ABUSE	080	OUT OF ST	0	0	0	0	0	0	0	0	0	0	0	0
2018	010	20	JUSTI020	JUST ALL OTHER	2015	GRANTS N6046	OVW ELDER ABUSE	999	FCLG	0	0	0	0	0	0	0	0	0	0	0	0
2018	010	20	JUSTI020	JUST ALL OTHER	2015	GRANTS N8895	MCDUFFEE SEMINA	040	INDIRECT C	0	0	0	0	0	0	0	0	0	0	0	0
2018	010	20	JUSTI020	JUST ALL OTHER	2015	GRANTS N8895	MCDUFFEE SEMINA	067	TRAINING C	0	0	0	0	0	0	0	0	0	0	0	0
2018	010	20	JUSTI020	JUST ALL OTHER	2015	GRANTS N8895	MCDUFFEE SEMINA	999	FCLG	0	0	0	0	0	0	0	0	0	0	0	0
2018	010	20	JUSTI020	JUST ALL OTHER	2015	GRANTS N9083	FY09 DTF EARMARK	041	AUDIT FUNI	0	0	0	0	0	0	0	0	0	0	0	0
2018	010	20	JUSTI020	JUST ALL OTHER	2015	GRANTS N9083	FY09 DTF EARMARK	072	GRANTS FE	0	0	0	0	0	0	0	0	0	0	0	0
2018	010	20	JUSTI020	JUST ALL OTHER	2015	GRANTS N9083	FY09 DTF EARMARK	999	FCLG	0	0	0	0	0	0	0	0	0	0	0	0
2018	010	20	JUSTI020	JUST ALL OTHER	2099	ARRA STM0863	ARRA - VIOLENCE A	041	AUDIT FUNI	0	0	0	0	0	0	0	0	0	0	0	0
2018	010	20	JUSTI020	JUST ALL OTHER	2099	ARRA STM0863	ARRA - VIOLENCE A	072	GRANTS FE	0	0	0	0	0	0	0	0	0	0	0	0
2018	010	20	JUSTI020	JUST ALL OTHER	2099	ARRA STM0863	ARRA - VIOLENCE A	999	FCLG	0	0	0	0	0	0	0	0	0	0	0	0
2018	010	20	JUSTI020	JUST ALL OTHER	2099	ARRA STM0865	ARRA ST AND LOCA	030	EQUIPME	0	0	0	0	0	0	0	0	0	0	0	0
2018	010	20	JUSTI020	JUST ALL OTHER	2099	ARRA STM0865	ARRA ST AND LOCA	037	TECHNOLO	0	0	0	0	0	0	0	0	0	0	0	0
2018	010	20	JUSTI020	JUST ALL OTHER	2099	ARRA STM0865	ARRA ST AND LOCA	038	TECHNOLO	0	0	0	0	0	0	0	0	0	0	0	0
2018	010	20	JUSTI020	JUST ALL OTHER	2099	ARRA STM0865	ARRA ST AND LOCA	039	TELECOMM	0	0	0	0	0	0	0	0	0	0	0	0
2018	010	20	JUSTI020	JUST ALL OTHER	2099	ARRA STM0865	ARRA ST AND LOCA	040	INDIRECT C	0	0	0	0	0	0	0	0	0	0	0	0
2018	010	20	JUSTI020	JUST ALL OTHER	2099	ARRA STM0865	ARRA ST AND LOCA	041	AUDIT FUNI												



2018	010	21	PROF 021	PROFALL OTHER	2150	DIVISION 5203	PRESCRIPTION DRU	0723	GRANTS FE	0	0	0%	0	0%	0	0%	0	0%	0	0%
2018	010	21	PROF 021	PROFALL OTHER	2150	DIVISION 5203	PRESCRIPTION DRU	073	GRANTS NG	0	0	0%	0	0%	0	0%	0	0%	0	0%
2018	010	21	PROF 021	PROFALL OTHER	2150	DIVISION 5203	PRESCRIPTION DRU	080	OUT OF ST	0	0	0%	0	0%	0	0%	0	0%	0	0%
2018	010	21	PROF 021	PROFALL OTHER	2150	DIVISION 5203	PRESCRIPTION DRU	101	MEDICAL P	0	0	0%	0	0%	0	0%	0	0%	0	0%
2018	010	21	PROF 021	PROFALL OTHER	2150	DIVISION 5203	PRESCRIPTION DRU	102	CONTRACT	8,304	10,048	121%	7,619	132%	33,425	30,145	90%	30,666	98%	56,209
2018	010	21	PROF 021	PROFALL OTHER	2150	DIVISION 5203	PRESCRIPTION DRU	103	CONTRACT	0	1,667	0%	6,035	28%	0	7,500	0%	36,213	21%	72,426
2018	010	21	PROF 021	PROFALL OTHER	2150	DIVISION 5203	PRESCRIPTION DRU	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	21	PROF 021	PROFALL OTHER			CATEGORY TOTALS			194,573	100,087	51%	288,434	35%	611,821	717,755	117%	921,386	78%	2,318,534
2018	010	21	PROF 021	PROFAGENCY TOTALS						606,172	517,851	85%	733,170	71%	3,343,110	3,413,616	102%	3,849,983	89%	8,264,245
2018	010	22	BUS 022	BUS 4FULL TIME PER	2200	OFFICE OF 2007	ADMINISTRATION - S	010	PERSONAL	0	8,931	0%	13,092	68%	0	56,413	0%	78,552	72%	157,104
2018	010	22	BUS 022	BUS 4FULL TIME PER	2200	OFFICE OF 2007	ADMINISTRATION - S	011	PERSONAL	0	8,382	0%	9,080	92%	0	38,975	0%	54,481	72%	108,961
2018	010	22	BUS 022	BUS 4FULL TIME PER	2205	ECONOMI 1448	ECONOMIC DEVELO	010	PERSONAL	0	60,466	0%	64,077	94%	0	387,269	0%	484,460	101%	768,920
2018	010	22	BUS 022	BUS 4FULL TIME PER	2205	ECONOMI 1448	ECONOMIC DEVELO	011	PERSONAL	0	0	0%	8,336	0%	0	0	0%	50,017	0%	100,034
2018	010	22	BUS 022	BUS 4FULL TIME PER	2205	ECONOMI 1449	OFFC OF INTERNAT	010	PERSONAL	0	14,238	0%	15,148	94%	0	91,610	0%	90,885	101%	181,770
2018	010	22	BUS 022	BUS 4FULL TIME PER	2205	ECONOMI 1450	PROCUREMENT & G	010	PERSONAL	0	14,843	0%	15,679	95%	0	89,901	0%	94,076	96%	188,152
2018	010	22	BUS 022	BUS 4FULL TIME PER	2205	ECONOMI 1453	OFFICE OF WORKF	010	PERSONAL	0	17,999	0%	53,380	34%	0	136,126	0%	320,278	43%	640,556
2018	010	22	BUS 022	BUS 4FULL TIME PER	2205	ECONOMI 1454	JOB TRAINING PRO	059	TEMP FULL	0	0	0%	2,887	0%	0	0	0%	17,320	0%	34,641
2018	010	22	BUS 022	BUS 4FULL TIME PER	2210	TRAVEL A 2013	DIVISION OF TRAV	010	PERSONAL	0	25,064	0%	31,764	79%	0	173,636	0%	190,581	91%	381,162
2018	010	22	BUS 022	BUS 4FULL TIME PER	2210	TRAVEL A 2013	DIVISION OF TRAV	011	PERSONAL	0	7,315	0%	8,336	88%	0	47,547	0%	50,018	95%	100,035
2018	015	22	BUS 022	BUS 4FULL TIME PER	2210	TRAVEL A 2025	SAFETY REST AREA	010	PERSONAL	0	37,251	0%	48,102	77%	0	272,229	0%	288,614	94%	577,227
2018	015	22	BUS 022	BUS 4FULL TIME PER	2210	TRAVEL A 2025	SAFETY REST AREA	019	HOLIDAY P	0	3,366	0%	833	404%	0	5,588	0%	5,000	112%	10,000
2018	017	22	BUS 022	BUS 4FULL TIME PER	2210	TRAVEL A 2026	SAFETY REST AREA	010	PERSONAL	0	22,405	0%	27,235	82%	0	136,718	0%	163,408	84%	326,815
2018	017	22	BUS 022	BUS 4FULL TIME PER	2210	TRAVEL A 2026	SAFETY REST AREA	019	HOLIDAY P	0	3,709	0%	1,250	297%	0	5,646	0%	7,500	75%	15,000
2018	010	22	BUS 022	BUS 4FULL TIME PERSONNEL TOTALS			CATEGORY TOTALS			0	223,969	0%	299,198	75%	0	1,441,659	0%	1,795,188	80%	3,590,377
2018	010	22	BUS 022	BUS 4PART TIME TE	2205	ECONOMI 1453	OFFICE OF WORKF	050	PERSONAL	0	2,929	0%	3,247	90%	0	16,504	0%	19,485	85%	38,969
2018	015	22	BUS 022	BUS 4PART TIME TE	2210	TRAVEL A 2025	SAFETY REST AREA	050	PERSONAL	0	32,443	0%	67,208	48%	0	216,626	0%	403,250	54%	806,500
2018	017	22	BUS 022	BUS 4PART TIME TE	2210	TRAVEL A 2026	SAFETY REST AREA	050	PERSONAL	0	11,866	0%	17,500	68%	0	91,636	0%	105,000	87%	210,000
2018	010	22	BUS 022	BUS 4PART TIME TEMP PERSONNEL TOTALS			CATEGORY TOTALS			0	47,239	0%	87,956	54%	0	324,766	0%	527,735	62%	1,055,469
2018	010	22	BUS 022	BUS 4OVERTIME TO	2210	TRAVEL A 2013	DIVISION OF TRAV	018	OVERTIME	0	0	0%	83	0%	0	381	0%	500	76%	1,000
2018	015	22	BUS 022	BUS 4OVERTIME TO	2210	TRAVEL A 2025	SAFETY REST AREA	018	OVERTIME	0	3,440	0%	1,250	275%	0	8,230	0%	7,500	110%	15,000
2018	017	22	BUS 022	BUS 4OVERTIME TO	2210	TRAVEL A 2026	SAFETY REST AREA	018	OVERTIME	0	3,816	0%	1,250	305%	0	5,959	0%	7,500	79%	15,000
2018	010	22	BUS 022	BUS 4OVERTIME TOTALS			CATEGORY TOTALS			0	7,256	0%	2,583	281%	0	14,569	0%	15,500	94%	31,000
2018	010	22	BUS 022	BUS 4BENEFITS TO	2200	OFFICE OF 2007	ADMINISTRATION - S	060	BENEFITS	0	6,768	0%	11,040	61%	0	39,579	0%	66,242	60%	132,483
2018	010	22	BUS 022	BUS 4BENEFITS TO	2205	ECONOMI 1448	ECONOMIC DEVELO	060	BENEFITS	0	27,179	0%	32,973	82%	0	179,360	0%	197,841	91%	395,681
2018	010	22	BUS 022	BUS 4BENEFITS TO	2205	ECONOMI 1449	OFFC OF INTERNAT	060	BENEFITS	0	5,769	0%	5,460	106%	0	37,330	0%	32,757	114%	65,514
2018	010	22	BUS 022	BUS 4BENEFITS TO	2205	ECONOMI 1450	PROCUREMENT & G	060	BENEFITS	0	8,170	0%	8,815	93%	0	50,737	0%	52,888	96%	105,775
2018	010	22	BUS 022	BUS 4BENEFITS TO	2205	ECONOMI 1453	OFFICE OF WORKF	060	BENEFITS	0	7,104	0%	20,140	35%	0	56,337	0%	120,843	47%	241,686
2018	010	22	BUS 022	BUS 4BENEFITS TO	2205	ECONOMI 1454	JOB TRAINING PRO	060	BENEFITS	0	0	0%	3,400	0%	0	0	0%	20,399	0%	40,799
2018	010	22	BUS 022	BUS 4BENEFITS TO	2210	TRAVEL A 2013	DIVISION OF TRAV	060	BENEFITS	0	16,548	0%	22,405	74%	0	115,093	0%	134,427	86%	268,854
2018	015	22	BUS 022	BUS 4BENEFITS TO	2210	TRAVEL A 2025	SAFETY REST AREA	060	BENEFITS	0	27,083	0%	34,246	79%	0	188,153	0%	205,473	92%	410,946
2018	017	22	BUS 022	BUS 4BENEFITS TO	2210	TRAVEL A 2026	SAFETY REST AREA	060	BENEFITS	0	15,420	0%	16,886	91%	0	86,386	0%	101,313	85%	202,626
2018	010	22	BUS 022	BUS 4BENEFITS TOTALS			CATEGORY TOTALS			0	114,041	0%	155,364	73%	0	752,973	0%	932,182	81%	1,864,364
2018	010	22	BUS 022	BUS 4CONSULTANTS	2205	ECONOMI 1454	JOB TRAINING PRO	046	CONSULTA	0	0	0%	2,795	0%	0	0	0%	16,770	0%	33,539
2018	010	22	BUS 022	BUS 4CONSULTANTS	2205	ECONOMI 1455	OE A GRANT	046	CONSULTA	0	4,875	0%	4,469	109%	0	29,250	0%	26,813	109%	53,625
2018	010	22	BUS 022	BUS 4CONSULTANTS TOTALS			CATEGORY TOTALS			0	4,875	0%	7,264	67%	0	29,250	0%	43,582	67%	87,164
2018	010	22	BUS 022	BUS 4CURRENT EXP	2200	OFFICE OF 0002	UNRESTRICTED INC	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	22	BUS 022	BUS 4CURRENT EXP	2200	OFFICE OF 2007	ADMINISTRATION - S	020	CURRENT E	0	170	0%	83	204%	0	290	0%	500	58%	1,000
2018	010	22	BUS 022	BUS 4CURRENT EXP	2205	ECONOMI 1448	ECONOMIC DEVELO	020	CURRENT E	0	94	0%	1,178	8%	0	6,344	0%	7,069	90%	14,138
2018	010	22	BUS 022	BUS 4CURRENT EXP	2205	ECONOMI 1450	PROCUREMENT & G	020	CURRENT E	0	119	0%	442	27%	0	1,348	0%	2,650	51%	5,300
2018	010	22	BUS 022	BUS 4CURRENT EXP	2205	ECONOMI 1453	OFFICE OF WORKF	020	CURRENT E	0	2,222	0%	2,909	76%	0	3,583	0%	17,454	21%	34,907
2018	010	22	BUS 022	BUS 4CURRENT EXP	2205	ECONOMI 1454	JOB TRAINING PRO	020	CURRENT E	0	632	0%	4,737	13%	0	632	0%	28,420	2%	56,841
2018	010	22	BUS 022	BUS 4CURRENT EXP	2210	TRAVEL A 2013	DIVISION OF TRAV	020	CURRENT E	0	508	0%	1,667	30%	0	7,646	0%	10,000	76%	20,000
2018	010	22	BUS 022	BUS 4CURRENT EXP	2210	TRAVEL A 2263	TRAVEL/TOURISM R	020	CURRENT E	0	0	0%	500	0%	0	0	0%	3,000	0%	6,000
2018	015	22	BUS 022	BUS 4CURRENT EXP	2210	TRAVEL A 2025	SAFETY REST AREA	020	CURRENT E	0	7,599	0%	7,708	99%	0	40,759	0%	46,247	88%	92,493
2018	017	22	BUS 022	BUS 4CURRENT EXP	2210	TRAVEL A 2026	SAFETY REST AREA	020	CURRENT E	0	2,189	0%	3,750	58%	0	15,158	0%	22,500	67%	45,000
2018	010	22	BUS 022	BUS 4CURRENT EXPENSE TOTALS			CATEGORY TOTALS			0	13,533	0%	22,973	59%	0	75,759	0%	137,839	55%	275,678
2018	010	22	BUS 022	BUS 4ALL OTHER	2200	OFFICE OF 2007	ADMINISTRATION - S	026	ORGANIZAT	0	0	0%	21	0%	0	0	0%	125	0%	250
2018	010	22	BUS 022	BUS 4ALL OTHER	2200	OFFICE OF 2007	ADMINISTRATION - S	027	TRANSFER	0	23,743	0%	10,198	233%	0	32,596	0%	61,186	53%	122,371
2018	010	22	BUS 022	BUS 4ALL OTHER	2200	OFFICE OF 2007	ADMINISTRATION - S	030	EQUIPME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	22	BUS 022	BUS 4ALL OTHER	2200	OFFICE OF 2007	ADMINISTRATION - S	039	TELECOMM	0	0	0%	151	0%	0	285	0%	904	32%	1,807
2018	010	22	BUS 022	BUS 4ALL OTHER	2200	OFFICE OF 2007	ADMINISTRATION - S	040	INDIRECT C	0	0	0%	5,348	0%	0	0	0%	32,087	0%	64,173
2018	010	22	BUS 022	BUS 4ALL OTHER	2200	OFFICE OF 2007	ADMINISTRATION - S	049	TRANSFER	0	0	0%	133	0%	0	0	0%	799	0%	1,597
2018	010	22	BUS 022	BUS 4ALL OTHER	2200	OFFICE OF 2007	ADMINISTRATION - S	054	TRUST FUN	0	0	0%	0	0%	0	0	0%	0	0%	1
2018	010	22	BUS 022	BUS 4ALL OTHER	2200	OFFICE OF 2007	ADMINISTRATION - S	069	PROMOTIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	22	BUS 022	BUS 4ALL OTHER	2200	OFFICE OF 2007	ADMINISTRATION - S	070	IN STATE T	0	1,057	0%	167	634%	0	1,057	0%	1,000	106%	2,000
2018	010	22	BUS 022	BUS 4ALL OTHER	2200	OFFICE OF 2007	ADMINISTRATION - S	080	OUT OF ST	0	0	0%	42	0%	0	0	0%	250	0%	500
2018	010	22	BUS 022	BUS 4ALL OTHER	2200	OFFICE OF 2008	WORKERS COMPEN	062	WORKERS	0	0	0%	0	0%	0	34,963	0%	0	0%	0
2018	010	22	BUS 022	BUS 4ALL OTHER	2205	ECONOMI 1448	ECONOMIC DEVELO	022	RENTERS-LEA	0	465	0%	510	91%	0	3,149	0%	3,058	103%	6,116

2018	010	22	BUS	8022	BUS	JALL OTHER	2205	ECONOMI	1453	OFFICE OF WORKFQ	042	ADDITIONA	0	0	0%	8,892	0%	0	20,135	0%	53,354	38%	106,709
2018	010	22	BUS	8022	BUS	JALL OTHER	2205	ECONOMI	1453	OFFICE OF WORKFQ	049	TRANSFER	0	38,926	0%	98,611	39%	0	152,486	0%	591,668	26%	1,183,336
2018	010	22	BUS	8022	BUS	JALL OTHER	2205	ECONOMI	1453	OFFICE OF WORKFQ	057	BOOKS PEE	0	0	0%	1,682	0%	0	0	0%	10,089	0%	20,179
2018	010	22	BUS	8022	BUS	JALL OTHER	2205	ECONOMI	1453	OFFICE OF WORKFQ	066	EMPLOYEE	0	0	0%	298	0%	0	0	0%	1,788	0%	3,575
2018	010	22	BUS	8022	BUS	JALL OTHER	2205	ECONOMI	1453	OFFICE OF WORKFQ	067	TRAINING C	0	0	0%	2,395	0%	0	0	0%	14,370	0%	28,740
2018	010	22	BUS	8022	BUS	JALL OTHER	2205	ECONOMI	1453	OFFICE OF WORKFQ	069	PROMOTIO	0	0	0%	10,726	0%	0	0	0%	64,355	0%	128,710
2018	010	22	BUS	8022	BUS	JALL OTHER	2205	ECONOMI	1453	OFFICE OF WORKFQ	070	IN STATE T	0	721	0%	1,512	48%	0	1,228	0%	9,069	14%	18,139
2018	010	22	BUS	8022	BUS	JALL OTHER	2205	ECONOMI	1453	OFFICE OF WORKFQ	080	OUT OF ST	0	2,528	0%	3,067	82%	0	8,365	0%	18,400	45%	36,800
2018	010	22	BUS	8022	BUS	JALL OTHER	2205	ECONOMI	1453	OFFICE OF WORKFQ	102	CONTRACT	0	872,836	0%	1,596,332	55%	0	3,684,194	0%	9,577,992	38%	19,155,985
2018	010	22	BUS	8022	BUS	JALL OTHER	2205	ECONOMI	1453	OFFICE OF WORKFQ	103	CONTRACT	0	0	0%	25,000	0%	0	0	0%	150,000	0%	300,001
2018	010	22	BUS	8022	BUS	JALL OTHER	2205	ECONOMI	1454	JOB TRAINING PRO	022	RENDS-LEA	0	0	0%	667	0%	0	0	0%	4,000	0%	8,000
2018	010	22	BUS	8022	BUS	JALL OTHER	2205	ECONOMI	1454	JOB TRAINING PRO	027	TRANSFER	0	0	0%	250	0%	0	0	0%	1,500	0%	3,000
2018	010	22	BUS	8022	BUS	JALL OTHER	2205	ECONOMI	1454	JOB TRAINING PRO	029	INTRA-AGE	0	97,262	0%	22,336	435%	0	91,732	0%	134,018	68%	268,036
2018	010	22	BUS	8022	BUS	JALL OTHER	2205	ECONOMI	1454	JOB TRAINING PRO	030	EQUIPMEN	0	0	0%	2,733	0%	0	0	0%	16,396	0%	32,793
2018	010	22	BUS	8022	BUS	JALL OTHER	2205	ECONOMI	1454	JOB TRAINING PRO	037	TECHNOLO	0	0	0%	767	0%	0	0	0%	4,602	0%	9,205
2018	010	22	BUS	8022	BUS	JALL OTHER	2205	ECONOMI	1454	JOB TRAINING PRO	038	TECHNOLO	0	0	0%	369	0%	0	0	0%	2,216	0%	4,432
2018	010	22	BUS	8022	BUS	JALL OTHER	2205	ECONOMI	1454	JOB TRAINING PRO	039	TELECOMM	0	0	0%	875	0%	0	0	0%	5,250	0%	10,500
2018	010	22	BUS	8022	BUS	JALL OTHER	2205	ECONOMI	1454	JOB TRAINING PRO	040	INDIRECT C	0	0	0%	5,342	0%	0	0	0%	32,050	0%	64,100
2018	010	22	BUS	8022	BUS	JALL OTHER	2205	ECONOMI	1454	JOB TRAINING PRO	041	AUDIT FUNI	0	0	0%	719	0%	0	0	0%	4,316	0%	8,632
2018	010	22	BUS	8022	BUS	JALL OTHER	2205	ECONOMI	1454	JOB TRAINING PRO	066	TRANSFER	0	0	0%	230,797	0%	0	0	0%	1,384,785	0%	2,769,569
2018	010	22	BUS	8022	BUS	JALL OTHER	2205	ECONOMI	1454	JOB TRAINING PRO	067	EMPLOYEE	0	0	0%	375	0%	0	0	0%	2,250	0%	4,500
2018	010	22	BUS	8022	BUS	JALL OTHER	2205	ECONOMI	1454	JOB TRAINING PRO	067	TRAINING C	0	0	0%	30,766	0%	0	0	0%	184,594	0%	369,189
2018	010	22	BUS	8022	BUS	JALL OTHER	2205	ECONOMI	1454	JOB TRAINING PRO	069	PROMOTIO	0	2,760	0%	9,661	29%	0	6,440	0%	57,969	11%	115,937
2018	010	22	BUS	8022	BUS	JALL OTHER	2205	ECONOMI	1454	JOB TRAINING PRO	070	IN STATE T	0	0	0%	1,063	0%	0	70	0%	6,377	1%	12,754
2018	010	22	BUS	8022	BUS	JALL OTHER	2205	ECONOMI	1454	JOB TRAINING PRO	102	CONTRACT	0	240,309	0%	656,419	37%	0	963,494	0%	3,938,511	24%	7,877,022
2018	010	22	BUS	8022	BUS	JALL OTHER	2205	ECONOMI	1455	OEA GRANT	040	INDIRECT C	0	0	0%	4,414	0%	0	0	0%	26,486	0%	52,971
2018	010	22	BUS	8022	BUS	JALL OTHER	2205	ECONOMI	1455	OEA GRANT	041	AUDIT FUNI	0	0	0%	52	0%	0	0	0%	311	0%	621
2018	010	22	BUS	8022	BUS	JALL OTHER	2205	ECONOMI	1455	OEA GRANT	057	BOOKS PEE	0	0	0%	7,599	0%	0	86,299	0%	45,596	189%	91,192
2018	010	22	BUS	8022	BUS	JALL OTHER	2205	ECONOMI	1455	OEA GRANT	080	OUT OF ST	0	0	0%	516	0%	0	0	0%	3,093	0%	6,186
2018	010	22	BUS	8022	BUS	JALL OTHER	2205	ECONOMI	1455	OEA GRANT	102	CONTRACT	0	52,900	0%	14,712	360%	0	109,828	0%	88,270	124%	176,540
2018	010	22	BUS	8022	BUS	JALL OTHER	2205	ECONOMI	1456	SMALL BUSINESS DE	102	CONTRACT	0	0	0%	26,250	0%	0	0	0%	157,500	0%	315,000
2018	010	22	BUS	8022	BUS	JALL OTHER	2205	ECONOMI	1457	INNOVATIVE RESEAR	102	CONTRACT	0	0	0%	23,222	0%	0	0	0%	139,335	0%	278,670
2018	010	22	BUS	8022	BUS	JALL OTHER	2205	ECONOMI	2231	TELECOMMUNICATIO	039	TELECOMM	0	0	0%	378	0%	0	0	0%	2,266	0%	4,532
2018	010	22	BUS	8022	BUS	JALL OTHER	2205	ECONOMI	2234	ECONOMIC DEVELOP	038	TECHNOLO	0	0	0%	1,161	0%	0	0	0%	6,968	0%	13,936
2018	010	22	BUS	8022	BUS	JALL OTHER	2205	ECONOMI	2234	ECONOMIC DEVELOP	073	GRANTS NS	0	0	0%	275	0%	0	0	0%	1,650	0%	3,300
2018	010	22	BUS	8022	BUS	JALL OTHER	2205	ECONOMI	2234	ECONOMIC DEVELOP	075	GRANTS SI	0	0	0%	66	0%	0	0	0%	394	0%	788
2018	010	22	BUS	8022	BUS	JALL OTHER	2205	ECONOMI	2241	ECONOMIC DEVELOP	075	GRANTS SI	0	0	0%	1,135	0%	0	0	0%	6,809	0%	13,618
2018	010	22	BUS	8022	BUS	JALL OTHER	2205	ECONOMI	2253	WORKFORCE OPPO	080	OUT OF ST	0	0	0%	135	0%	0	0	0%	811	0%	1,621
2018	010	22	BUS	8022	BUS	JALL OTHER	2205	ECONOMI	2253	WORKFORCE OPPO	103	CONTRACT	0	0	0%	22,770	0%	0	3,008	0%	136,619	2%	273,237
2018	010	22	BUS	8022	BUS	JALL OTHER	2205	ECONOMI	2254	DIV. OF ECONOMIC	069	PROMOTIO	0	0	0%	104	0%	0	0	0%	625	0%	1,250
2018	010	22	BUS	8022	BUS	JALL OTHER	2205	ECONOMI	2254	DIV. OF ECONOMIC	080	OUT OF ST	0	0	0%	45	0%	0	0	0%	288	0%	536
2018	010	22	BUS	8022	BUS	JALL OTHER	2210	TRAVEL A	2013	DIVISION OF TRAVEL	022	RENDS-LEA	0	185	0%	307	60%	0	1,111	0%	1,843	60%	3,685
2018	010	22	BUS	8022	BUS	JALL OTHER	2210	TRAVEL A	2013	DIVISION OF TRAVEL	026	ORGANIZAT	0	700	0%	1,292	54%	0	1,250	0%	7,750	16%	15,500
2018	010	22	BUS	8022	BUS	JALL OTHER	2210	TRAVEL A	2013	DIVISION OF TRAVEL	029	INTRA-AGE	0	0	0%	908	0%	0	0	0%	5,450	0%	10,900
2018	010	22	BUS	8022	BUS	JALL OTHER	2210	TRAVEL A	2013	DIVISION OF TRAVEL	030	EQUIPMEN	0	0	0%	417	0%	0	0	0%	2,500	0%	5,000
2018	010	22	BUS	8022	BUS	JALL OTHER	2210	TRAVEL A	2013	DIVISION OF TRAVEL	039	TELECOMM	0	1,435	0%	1,142	126%	0	6,135	0%	6,850	90%	13,700
2018	010	22	BUS	8022	BUS	JALL OTHER	2210	TRAVEL A	2013	DIVISION OF TRAVEL	049	TRANSFER	0	0	0%	8	0%	0	0	0%	50	0%	100
2018	010	22	BUS	8022	BUS	JALL OTHER	2210	TRAVEL A	2013	DIVISION OF TRAVEL	069	PROMOTIO	0	6,028	0%	151,556	4%	0	1,117,480	0%	909,333	123%	1,818,666
2018	010	22	BUS	8022	BUS	JALL OTHER	2210	TRAVEL A	2013	DIVISION OF TRAVEL	070	IN STATE T	0	57	0%	250	23%	0	879	0%	1,500	59%	3,000
2018	010	22	BUS	8022	BUS	JALL OTHER	2210	TRAVEL A	2013	DIVISION OF TRAVEL	075	GRANTS SI	0	0	0%	134,324	0%	0	654,725	0%	805,943	81%	1,611,885
2018	010	22	BUS	8022	BUS	JALL OTHER	2210	TRAVEL A	2013	DIVISION OF TRAVEL	080	OUT OF ST	0	2,412	0%	2,917	83%	0	6,101	0%	17,500	35%	35,000
2018	010	22	BUS	8022	BUS	JALL OTHER	2210	TRAVEL A	2019	TOURISM DEVELOPN	069	PROMOTIO	0	0	0%	552,205	0%	0	2,269,304	0%	3,313,227	68%	6,626,454
2018	010	22	BUS	8022	BUS	JALL OTHER	2210	TRAVEL A	2263	TRAVEL/TOURISM R	030	EQUIPMEN	0	0	0%	375	0%	0	0	0%	2,250	0%	4,500
2018	010	22	BUS	8022	BUS	JALL OTHER	2210	TRAVEL A	2263	TRAVEL/TOURISM R	048	CONTRACT	0	0	0%	6,788	0%	0	0	0%	40,726	0%	81,452
2018	010	22	BUS	8022	BUS	JALL OTHER	2210	TRAVEL A	2263	TRAVEL/TOURISM R	069	PROMOTIO	0	0	0%	12,700	0%	0	40,870	0%	76,200	54%	152,400
2018	010	22	BUS	8022	BUS	JALL OTHER	2210	TRAVEL A	2263	TRAVEL/TOURISM R	070	IN STATE T	0	0	0%	167	0%	0	0	0%	1,000	0%	2,000
2018	010	22	BUS	8022	BUS	JALL OTHER	2210	TRAVEL A	2263	TRAVEL/TOURISM R	080	OUT OF ST	0	0	0%	417	0%	0	838	0%	2,500	34%	5,000
2018	015	22	BUS	8022	BUS	JALL OTHER	2200	OFFICE OF	7999	DEFAULT ACCOUNTI	GAP	GAAP EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	22	BUS	8022	BUS	JALL OTHER	2200	OFFICE OF	7999	DEFAULT ACCOUNTI	GWA	GW EXPEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	22	BUS	8022	BUS	JALL OTHER	2210	TRAVEL A	2025	SAFETY REST AREA	022	RENDS-LEA	0	10,457	0%	4,792	218%	0	57,423	0%	28,750	200%	57,500
2018	015	22	BUS	8022	BUS	JALL OTHER	2210	TRAVEL A	2025	SAFETY REST AREA	023	HEAT ELEC	0	13,055	0%	9,792	133%	0	51,256	0%	58,750	87%	117,500
2018	015	22	BUS	8022	BUS	JALL OTHER	2210	TRAVEL A	2025	SAFETY REST AREA	024	MAINT OTH	0	0	0%	83	0%	0	0	0%	500	0%	1,000
2018	015	22	BUS	8022	BUS	JALL OTHER	2210	TRAVEL A	2025	SAFETY REST AREA	027	TRANSFER	0	6,393	0%	3,366	190%	0	11,841	0%	20,197	59%	40,394
2018	015	22	BUS	8022	BUS	JALL OTHER	2210	TRAVEL A	2025	SAFETY REST AREA	029	INTRA-AGE	0	0	0%	458	0%	0	0	0%	2,750	0%	5,500
2018	015	22	BUS	8022	BUS	JALL OTHER	2210	TRAVEL A	20														

2018	010	23	SAFE	023	SAFE	FULL TIME PE	2310	OFFICE OF 4195	HOME LAND SECUR	010	PERSONAL	78	0	0%	19,659	0%	78	0	0%	117,954	0%	235,907
2018	010	23	SAFE	023	SAFE	FULL TIME PE	2310	OFFICE OF 4195	HOME LAND SECUR	019	HOLIDAY P	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	FULL TIME PE	2310	OFFICE OF 4236	NH DOS PROSECUT	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	FULL TIME PE	2310	OFFICE OF 5003	AERIAL LIFT SAFETY	010	PERSONAL	10,414	10,826	104%	10,692	101%	67,994	69,870	103%	69,807	100%	140,321
2018	010	23	SAFE	023	SAFE	FULL TIME PE	2310	OFFICE OF 5003	AERIAL LIFT SAFETY	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	FULL TIME PE	2310	OFFICE OF 5003	AERIAL LIFT SAFETY	019	HOLIDAY P	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	FULL TIME PE	2310	OFFICE OF 5125	HEARINGS-HSA GRA	059	TEMP FULL	10,109	11,612	115%	21,757	53%	61,810	50,960	82%	133,036	38%	253,268
2018	010	23	SAFE	023	SAFE	FULL TIME PE	2310	OFFICE OF 7541	NHTSA GRANTS	010	PERSONAL	0	9,362	0%	10,119	93%	0	61,434	0%	60,714	101%	121,428
2018	010	23	SAFE	023	SAFE	FULL TIME PE	2320	DIVISION 2310	BUSINESS OFFICE	010	PERSONAL	0	-659	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	FULL TIME PE	2320	DIVISION 2310	BUSINESS OFFICE	012	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	FULL TIME PE	2320	DIVISION 2310	BUSINESS OFFICE	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	FULL TIME PE	2320	DIVISION 2316	CENTRAL MAINTENA	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	FULL TIME PE	2320	DIVISION 2316	CENTRAL MAINTENA	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	FULL TIME PE	2320	DIVISION 2318	PETROLEUM POLLU	010	PERSONAL	26,477	10,128	38%	30,462	33%	86,736	65,431	75%	99,790	66%	146,913
2018	010	23	SAFE	023	SAFE	FULL TIME PE	2320	DIVISION 2318	PETROLEUM POLLU	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	FULL TIME PE	2320	DIVISION 2319	COPY CENTER	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	FULL TIME PE	2320	DIVISION 2319	COPY CENTER	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	FULL TIME PE	2320	DIVISION 2320	EQUIPMENT CONTR	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	FULL TIME PE	2320	DIVISION 2320	EQUIPMENT CONTR	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	FULL TIME PE	2320	DIVISION 3110	ROAD TOLL ADMINIS	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	FULL TIME PE	2320	DIVISION 3110	ROAD TOLL ADMINIS	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	FULL TIME PE	2320	DIVISION 3120	ROAD TOLL AUDIT	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	FULL TIME PE	2320	DIVISION 3120	ROAD TOLL AUDIT	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	FULL TIME PE	2330	DIVISION 1110	DRIVER - SAFETY ED	010	PERSONAL	9,028	9,201	102%	9,654	95%	56,454	59,039	105%	60,369	98%	119,087
2018	010	23	SAFE	023	SAFE	FULL TIME PE	2330	DIVISION 1110	DRIVER - SAFETY ED	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	FULL TIME PE	2330	DIVISION 1110	DRIVER - SAFETY ED	019	HOLIDAY P	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	FULL TIME PE	2330	DIVISION 2236	NEW ENTRANT CDL	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	FULL TIME PE	2330	DIVISION 2236	NEW ENTRANT CDL	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	FULL TIME PE	2330	DIVISION 2302	ENHANCED EMISSIO	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	FULL TIME PE	2330	DIVISION 2311	DRIVER LICENSING	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	FULL TIME PE	2330	DIVISION 2311	DRIVER LICENSING	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	FULL TIME PE	2330	DIVISION 2311	DRIVER LICENSING	019	HOLIDAY P	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	FULL TIME PE	2330	DIVISION 2311	DRIVER LICENSING	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	FULL TIME PE	2330	DIVISION 2312	MOTOR VEHICLE RE	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	FULL TIME PE	2330	DIVISION 2312	MOTOR VEHICLE RE	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	FULL TIME PE	2330	DIVISION 2314	CERTIFICATE OF TIT	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	FULL TIME PE	2330	DIVISION 2314	CERTIFICATE OF TIT	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	FULL TIME PE	2330	DIVISION 2314	CERTIFICATE OF TIT	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	FULL TIME PE	2330	DIVISION 2315	FINANCIAL RESPON	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	FULL TIME PE	2330	DIVISION 2315	FINANCIAL RESPON	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	FULL TIME PE	2330	DIVISION 2338	MCSAP 08	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	FULL TIME PE	2330	DIVISION 3100	ADMIN-DIV OF MOTO	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	FULL TIME PE	2330	DIVISION 3100	ADMIN-DIV OF MOTO	011	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	FULL TIME PE	2330	DIVISION 3100	ADMIN-DIV OF MOTO	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	FULL TIME PE	2330	DIVISION 3100	ADMIN-DIV OF MOTO	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	FULL TIME PE	2330	DIVISION 3101	PUPIL TRANSPORTA	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	FULL TIME PE	2330	DIVISION 3101	PUPIL TRANSPORTA	019	HOLIDAY P	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	FULL TIME PE	2330	DIVISION 3109	INTERNAT REGISTR	010	PERSONAL	0	-64	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	FULL TIME PE	2330	DIVISION 3109	INTERNAT REGISTR	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	FULL TIME PE	2330	DIVISION 3765	FATAL ACCIDENT RE	010	PERSONAL	3,153	3,347	106%	3,324	101%	20,495	21,753	106%	21,607	101%	44,296
2018	010	23	SAFE	023	SAFE	FULL TIME PE	2330	DIVISION 3765	FATAL ACCIDENT RE	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	FULL TIME PE	2330	DIVISION 3980	BORDER ENFORCEM	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	FULL TIME PE	2330	DIVISION 4015	ON BOARD DIAGNOS	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	FULL TIME PE	2330	DIVISION 4015	ON BOARD DIAGNOS	019	HOLIDAY P	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	FULL TIME PE	2330	DIVISION 8200	MOTORCYCLE RIDER	010	PERSONAL	10,281	11,066	108%	10,425	106%	70,833	73,110	103%	71,831	102%	144,274
2018	010	23	SAFE	023	SAFE	FULL TIME PE	2330	DIVISION 8200	MOTORCYCLE RIDER	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	FULL TIME PE	2340	DIVISION 0835	MCSAP GRANT-SOF	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	FULL TIME PE	2340	DIVISION 1122	MCSAP FFY 08	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	FULL TIME PE	2340	DIVISION 1876	COLD CASE UNIT GF	010	PERSONAL	5,294	5,397	102%	5,480	98%	38,430	36,573	95%	39,778	92%	76,969
2018	010	23	SAFE	023	SAFE	FULL TIME PE	2340	DIVISION 1876	COLD CASE UNIT GF	019	HOLIDAY P	0	419	0%	125	335%	411	838	204%	743	113%	1,500
2018	010	23	SAFE	023	SAFE	FULL TIME PE	2340	DIVISION 1876	COLD CASE UNIT GF	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	FULL TIME PE	2340	DIVISION 2063	SUBSTANCE ABUSE	059	TEMP FULL	7,437	45	1%	705	6%	14,874	6,115	41%	1,410	434%	6,070
2018	010	23	SAFE	023	SAFE	FULL TIME PE	2340	DIVISION 2064	SUBSTANCE ABUSE	010	PERSONAL	0	59,700	0%	43,750	136%	0	60,091	0%	262,502	23%	525,004
2018	010	23	SAFE	023	SAFE	FULL TIME PE	2340	DIVISION 2211	HWY SFTY EQUIP TR	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	FULL TIME PE	2340	DIVISION 2211	HWY SFTY EQUIP TR	019	HOLIDAY P	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	FULL TIME PE	2340	DIVISION 2211	HWY SFTY EQUIP TR	059	TEMP FULL	7,962	0	0%	0	0%	51,270	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	FULL TIME PE	2340	DIVISION 2305	COMMERCIAL ENFO	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	FULL TIME PE	2340	DIVISION 2305	COMMERCIAL ENFO	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	FULL TIME PE	2340	DIVISION 2305	COMMERCIAL ENFO	019	HOLIDAY P	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	FULL TIME PE	2340	DIVISION 2339	MCSAP 09	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	FULL TIME PE	2340	DIVISION														

2018	010	23	SAFE	023	SAFE	FULL TIME PE	2340	DIVISION 4019	CRIMINAL RECORDS	019	HOLIDAY P	321	0	0%	0%	0%	321	0	0%	0%	0%	0
2018	010	23	SAFE	023	SAFE	FULL TIME PE	2340	DIVISION 4022	STATE POLICE FOR	010	PERSONAL	0	0	0%	0%	0%	0	0	0%	0%	0%	0
2018	010	23	SAFE	023	SAFE	FULL TIME PE	2340	DIVISION 4022	STATE POLICE FOR	017	FT EMPLOY	0	0	0%	0%	0%	0	0	0%	0%	0%	0
2018	010	23	SAFE	023	SAFE	FULL TIME PE	2340	DIVISION 4023	STATE POLICE EVID	010	PERSONAL	0	0	0%	0%	0%	0	0	0%	0%	0%	0
2018	010	23	SAFE	023	SAFE	FULL TIME PE	2340	DIVISION 4023	STATE POLICE EVID	019	HOLIDAY P	0	0	0%	0%	0%	0	0	0%	0%	0%	0
2018	010	23	SAFE	023	SAFE	FULL TIME PE	2340	DIVISION 4023	STATE POLICE EVID	059	TEMP FULL	0	0	0%	0%	0%	0	0	0%	0%	0%	0
2018	010	23	SAFE	023	SAFE	FULL TIME PE	2340	DIVISION 4176	SEACOAST SECURI	010	PERSONAL	5,200	9,422	181%	8,020	117%	58,279	53,887	92%	89,887	60%	142,491
2018	010	23	SAFE	023	SAFE	FULL TIME PE	2340	DIVISION 4176	SEACOAST SECURI	017	FT EMPLOY	0	0	0%	0%	0%	0	0	0%	0%	0%	0
2018	010	23	SAFE	023	SAFE	FULL TIME PE	2340	DIVISION 4176	SEACOAST SECURI	019	HOLIDAY P	0	0	0%	217	0%	1,717	1,554	90%	2,107	74%	2,600
2018	010	23	SAFE	023	SAFE	FULL TIME PE	2340	DIVISION 4215	NHH SECURITY	010	PERSONAL	41,015	40,457	99%	48,167	84%	274,422	272,880	99%	322,276	85%	649,281
2018	010	23	SAFE	023	SAFE	FULL TIME PE	2340	DIVISION 4215	NHH SECURITY	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0%	0%	0
2018	010	23	SAFE	023	SAFE	FULL TIME PE	2340	DIVISION 4215	NHH SECURITY	019	HOLIDAY P	5,233	5,196	99%	5,697	91%	9,210	9,265	101%	10,027	92%	20,000
2018	010	23	SAFE	023	SAFE	FULL TIME PE	2340	DIVISION 4565	J-ONE EARMARK	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0%	0%	0
2018	010	23	SAFE	023	SAFE	FULL TIME PE	2340	DIVISION 4565	J-ONE EARMARK	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0%	0%	0
2018	010	23	SAFE	023	SAFE	FULL TIME PE	2340	DIVISION 4575	REAP 2008	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0%	0%	0
2018	010	23	SAFE	023	SAFE	FULL TIME PE	2340	DIVISION 4576	REAP 2009	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0%	0%	0
2018	010	23	SAFE	023	SAFE	FULL TIME PE	2340	DIVISION 5001	WATERCRAFT SAFE	010	PERSONAL	56,557	64,858	115%	62,702	103%	387,210	411,045	106%	429,278	96%	848,728
2018	010	23	SAFE	023	SAFE	FULL TIME PE	2340	DIVISION 5001	WATERCRAFT SAFE	011	PERSONAL	0	0	0%	0	0%	0	0	0%	0%	0%	0
2018	010	23	SAFE	023	SAFE	FULL TIME PE	2340	DIVISION 5001	WATERCRAFT SAFE	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0%	0%	0
2018	010	23	SAFE	023	SAFE	FULL TIME PE	2340	DIVISION 5001	WATERCRAFT SAFE	019	HOLIDAY P	1,142	0	0%	1,544	0%	7,875	8,327	106%	10,649	78%	18,000
2018	010	23	SAFE	023	SAFE	FULL TIME PE	2340	DIVISION 5046	RECREATIONAL BOA	010	PERSONAL	8,992	8,378	93%	24,535	34%	63,049	58,968	94%	172,026	34%	327,253
2018	010	23	SAFE	023	SAFE	FULL TIME PE	2340	DIVISION 5046	RECREATIONAL BOA	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0%	0%	0
2018	010	23	SAFE	023	SAFE	FULL TIME PE	2340	DIVISION 5046	RECREATIONAL BOA	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0%	0%	0
2018	010	23	SAFE	023	SAFE	FULL TIME PE	2340	DIVISION 5070	NHSP DISTRACTED	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0%	0%	0
2018	010	23	SAFE	023	SAFE	FULL TIME PE	2340	DIVISION 5070	NHSP DISTRACTED	011	PERSONAL	0	0	0%	0	0%	0	0	0%	0%	0%	0
2018	010	23	SAFE	023	SAFE	FULL TIME PE	2340	DIVISION 5070	NHSP DISTRACTED	012	PERSONAL	0	0	0%	0	0%	0	0	0%	0%	0%	0
2018	010	23	SAFE	023	SAFE	FULL TIME PE	2340	DIVISION 5070	NHSP DISTRACTED	013	PERSONAL	0	0	0%	0	0%	0	0	0%	0%	0%	0
2018	010	23	SAFE	023	SAFE	FULL TIME PE	2340	DIVISION 5070	NHSP DISTRACTED	014	PERSONAL	0	0	0%	0	0%	0	0	0%	0%	0%	0
2018	010	23	SAFE	023	SAFE	FULL TIME PE	2340	DIVISION 5070	NHSP DISTRACTED	015	PERSONAL	0	0	0%	0	0%	0	0	0%	0%	0%	0
2018	010	23	SAFE	023	SAFE	FULL TIME PE	2340	DIVISION 5070	NHSP DISTRACTED	016	PERSONAL	0	0	0%	0	0%	0	0	0%	0%	0%	0
2018	010	23	SAFE	023	SAFE	FULL TIME PE	2340	DIVISION 5070	NHSP DISTRACTED	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0%	0%	0
2018	010	23	SAFE	023	SAFE	FULL TIME PE	2340	DIVISION 5070	NHSP DISTRACTED	019	HOLIDAY P	0	0	0%	0	0%	0	0	0%	0%	0%	0
2018	010	23	SAFE	023	SAFE	FULL TIME PE	2340	DIVISION 5076	DHHS LIVESCAN	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0%	0%	0
2018	010	23	SAFE	023	SAFE	FULL TIME PE	2340	DIVISION 5412	DETECTIVE BUREAU	010	PERSONAL	335,984	343,963	102%	369,884	93%	2,199,815	2,396,955	109%	2,421,774	99%	4,940,342
2018	010	23	SAFE	023	SAFE	FULL TIME PE	2340	DIVISION 5412	DETECTIVE BUREAU	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0%	0%	0
2018	010	23	SAFE	023	SAFE	FULL TIME PE	2340	DIVISION 5412	DETECTIVE BUREAU	019	HOLIDAY P	6,987	8,751	125%	7,111	123%	32,040	39,522	123%	32,608	121%	60,000
2018	010	23	SAFE	023	SAFE	FULL TIME PE	2340	DIVISION 5412	DETECTIVE BUREAU	059	TEMP FULL	5,262	5,369	102%	5,358	100%	33,757	34,895	103%	34,371	102%	69,792
2018	010	23	SAFE	023	SAFE	FULL TIME PE	2340	DIVISION 7473	REAP FFY 2010	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0%	0%	0
2018	010	23	SAFE	023	SAFE	FULL TIME PE	2340	DIVISION 7474	REAP FFY 2011	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0%	0%	0
2018	010	23	SAFE	023	SAFE	FULL TIME PE	2340	DIVISION 7482	DWI PATROLS	019	HOLIDAY P	0	0	0%	0	0%	0	0	0%	0%	0%	0
2018	010	23	SAFE	023	SAFE	FULL TIME PE	2340	DIVISION 7880	NEW ENTRANT CDL	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0%	0%	0
2018	010	23	SAFE	023	SAFE	FULL TIME PE	2340	DIVISION 7880	NEW ENTRANT CDL	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0%	0%	0
2018	010	23	SAFE	023	SAFE	FULL TIME PE	2340	DIVISION 8045	FFY 2010 NHSP LASE	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0%	0%	0
2018	010	23	SAFE	023	SAFE	FULL TIME PE	2340	DIVISION 8045	FFY 2010 NHSP LASE	011	PERSONAL	0	0	0%	0	0%	0	0	0%	0%	0%	0
2018	010	23	SAFE	023	SAFE	FULL TIME PE	2340	DIVISION 8045	FFY 2010 NHSP LASE	012	PERSONAL	0	0	0%	0	0%	0	0	0%	0%	0%	0
2018	010	23	SAFE	023	SAFE	FULL TIME PE	2340	DIVISION 8045	FFY 2010 NHSP LASE	013	PERSONAL	0	0	0%	0	0%	0	0	0%	0%	0%	0
2018	010	23	SAFE	023	SAFE	FULL TIME PE	2340	DIVISION 8045	FFY 2010 NHSP LASE	014	PERSONAL	0	0	0%	0	0%	0	0	0%	0%	0%	0
2018	010	23	SAFE	023	SAFE	FULL TIME PE	2340	DIVISION 8045	FFY 2010 NHSP LASE	015	PERSONAL	0	0	0%	0	0%	0	0	0%	0%	0%	0
2018	010	23	SAFE	023	SAFE	FULL TIME PE	2340	DIVISION 8045	FFY 2010 NHSP LASE	016	PERSONAL	0	0	0%	0	0%	0	0	0%	0%	0%	0
2018	010	23	SAFE	023	SAFE	FULL TIME PE	2340	DIVISION 8239	URINE & CODIS TES	010	PERSONAL	12,357	13,033	105%	13,832	94%	67,542	83,646	124%	75,606	111%	166,771
2018	010	23	SAFE	023	SAFE	FULL TIME PE	2340	DIVISION 8239	URINE & CODIS TES	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0%	0%	0
2018	010	23	SAFE	023	SAFE	FULL TIME PE	2340	DIVISION 8241	TOXICOLOGY LAB	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0%	0%	0
2018	010	23	SAFE	023	SAFE	FULL TIME PE	2340	DIVISION 8241	TOXICOLOGY LAB	012	PERSONAL	0	0	0%	0	0%	0	0	0%	0%	0%	0
2018	010	23	SAFE	023	SAFE	FULL TIME PE	2340	DIVISION 8241	TOXICOLOGY LAB	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0%	0%	0
2018	010	23	SAFE	023	SAFE	FULL TIME PE	2360	HOMELND2730	DIR OF HOMELND SE	011	PERSONAL	9,149	9,442	103%	9,216	102%	56,942	57,732	101%	57,362	101%	115,225
2018	010	23	SAFE	023	SAFE	FULL TIME PE	2360	HOMELND2740	EMERGENCY MGMT	010	PERSONAL	122,111	124,879	102%	134,787	93%	826,552	864,397	105%	912,350	105%	1,815,659
2018	010	23	SAFE	023	SAFE	FULL TIME PE	2360	HOMELND2740	EMERGENCY MGMT	012	PERSONAL	6,987	7,625	109%	7,181	106%	45,416	46,823	103%	46,679	100%	94,149
2018	010	23	SAFE	023	SAFE	FULL TIME PE	2360	HOMELND2740	EMERGENCY MGMT	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0%	0%	0
2018	010	23	SAFE	023	SAFE	FULL TIME PE	2360	HOMELND2740	EMERGENCY MGMT	019	HOLIDAY P	0	177	0%	417	43%	0	326	0%	2,500	13%	5,000
2018	010	23	SAFE	023	SAFE	FULL TIME PE	2360	HOMELND2740	EMERGENCY MGMT	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0%	0%	0
2018	010	23	SAFE	023	SAFE	FULL TIME PE	2360	HOMELND2760	SEABROOK STATION	010	PERSONAL	0	-330	0%	0	0%	0	0	0%	0%	0%	0
2018	010	23	SAFE	023	SAFE	FULL TIME PE	2360	HOMELND2760	SEABROOK STATION	059	TEMP FULL	2,922	3,055	105%	3,858	79%	19,029	18,980	100%	25,123	76%	52,000
2018	010	23	SAFE	023	SAFE	FULL TIME PE	2360	HOMELND4378	FLOOD MITIGATION	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0%	0%	0
2018	010	23	SAFE	023	SAFE	FULL TIME PE	2360	HOMELND5079	CDC H1N1 INFLUENZ	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0%	0%	0
2018	010	23	SAFE	023	SAFE	FULL TIME PE	2360	HOMELND5346	ESAR GRANT	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0%	0%	0
2018	010	23	SAFE	023	SAFE	FULL TIME PE	2360	HOMELND7484	INFORMATION ANAL	010	PERSONAL	8,106	8,382	103%	20,819	40%	34,976	53,864	154%	89,828	60%	227,459
2018	010	23	SAFE	023	SAFE	FULL TIME PE	2360	HOMELND7484	INFORMATION ANAL	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0%	0%	0
2018	010	23	SAFE	023	SAFE	FULL TIME PE	2360	HOMELND8192	100% EMPG-SS - VY	010	PERSONAL	3,422	3,633	106%	3,622	100%	21,887	23,244	106%	23,168	100%	47,111
2018	010	23	SAFE	023	SAFE	FULL TIME PE	2360	HOMELND8240	BIOTERROR													



2018	015	23	SAFE	023	SAFE	FULL TIME PER	2340	DIVISION 8241	TOXICOLOGY LAB	059	TEMP FULL	0	0	0%	0%	0%	0	0	0%	0%	0	0	0%	0%	0
2018	015	23	SAFE	023	SAFE	FULL TIME PER	2390	SPECIAL 84004	STATE OVERHEAD C	015	PERSONAL	0	0	0%	0%	0%	0	0	0%	0%	0	0	0%	0%	0
2018	015	23	SAFE	023	SAFE	FULL TIME PER	2390	SPECIAL 88016	WORKERS COMP - H	015	PERSONAL	0	0	0%	0%	0%	0	0	0%	0%	0	0	0%	0%	0
2018	015	23	SAFE	023	SAFE	FULL TIME PER	2390	SPECIAL 88589	UNEMPLOYMENT - H	015	PERSONAL	0	0	0%	0%	0%	0	0	0%	0%	0	0	0%	0%	0
2018	017	23	SAFE	023	SAFE	FULL TIME PER	2330	DIVISION 2315	FINANCIAL RESPON	010		70,891	0	0%	0%	0%	451,034	0	0%	0%	0	0	0%	0%	0
2018	017	23	SAFE	023	SAFE	FULL TIME PER	2330	DIVISION 2315	FINANCIAL RESPON	017	FT EMPLOY	0	0	0%	0%	0%	0	0	0%	0%	0	0	0%	0%	0
2018	017	23	SAFE	023	SAFE	FULL TIME PER	2390	SPECIAL 88014	WORKERS COMP - T	017	FT EMPLOY	0	0	0%	0%	0%	0	0	0%	0%	0	0	0%	0%	0
2018	017	23	SAFE	023	SAFE	FULL TIME PER	2390	SPECIAL 88586	UNEMPLOYMENT - T	017	FT EMPLOY	0	0	0%	0%	0%	0	0	0%	0%	0	0	0%	0%	0
2018	010	23	SAFE	023	SAFE	FULL TIME PERSONNEL TOTALS			CATEGORY TOTALS			4,677,247	4,707,640	101%	5,265,072	89%	30,623,690	31,368,883	102%	34,395,752	91%			68,311,325	
2018	010	23	SAFE	023	SAFE	PART TIME TE	2310	OFFICE OF 0843	DEPT OF SAFETY DIS	050	PERSONAL	0	0	0%	0%	0%	0	0	0%	0%	0	0	0%	0%	0
2018	010	23	SAFE	023	SAFE	PART TIME TE	2310	OFFICE OF 1118	HOME LAND STATE A	050	PERSONAL	0	0	0%	10,000	0%	0	0	0%	60,000	0%	119,999	0	0	
2018	010	23	SAFE	023	SAFE	PART TIME TE	2310	OFFICE OF 2300	OFFICE OF THE COM	050	PERSONAL	0	0	0%	0%	0%	0	0	0%	0%	0	0	0%	0%	0
2018	010	23	SAFE	023	SAFE	PART TIME TE	2310	OFFICE OF 2304	BUREAU OF HEARIN	050	PERSONAL	0	0	0%	0%	0%	0	0	0%	0%	0	0	0%	0%	0
2018	010	23	SAFE	023	SAFE	PART TIME TE	2310	OFFICE OF 2331	PROPERTY UPKEEP	050	PERSONAL	0	0	0%	0%	0%	0	0	0%	0%	0	0	0%	0%	0
2018	010	23	SAFE	023	SAFE	PART TIME TE	2310	OFFICE OF 2395	NH MOTOR VEHICLE	050	PERSONAL	0	200	0%	833	24%	350	400	114%	3,182	13%	10,000	0	0	
2018	010	23	SAFE	023	SAFE	PART TIME TE	2310	OFFICE OF 3082	BUREAU OF HEARIN	050	PERSONAL	0	0	0%	0%	0%	0	0	0%	0%	0	0	0%	0%	0
2018	010	23	SAFE	023	SAFE	PART TIME TE	2310	OFFICE OF 3083	FFY 2008 NH BUFFE	050	PERSONAL	0	0	0%	0%	0%	0	0	0%	0%	0	0	0%	0%	0
2018	010	23	SAFE	023	SAFE	PART TIME TE	2310	OFFICE OF 3084	NH BUFFER ZONE P	050	PERSONAL	0	0	0%	0%	0%	0	0	0%	0%	0	0	0%	0%	0
2018	010	23	SAFE	023	SAFE	PART TIME TE	2310	OFFICE OF 3086	FFY 2007 PSIC GRAN	050	PERSONAL	0	0	0%	0%	0%	0	0	0%	0%	0	0	0%	0%	0
2018	010	23	SAFE	023	SAFE	PART TIME TE	2310	OFFICE OF 3313	IGNITION INTERLOC	050	PERSONAL	0	5,349	0%	1,250	428%	0	17,171	0%	7,500	229%	15,000	0	0	
2018	010	23	SAFE	023	SAFE	PART TIME TE	2310	OFFICE OF 4195	HOME LAND SECURITY	050	PERSONAL	2,209	150	7%	33,992	0%	3,342	1,249	37%	51,444	2%	104,611	0	0	
2018	010	23	SAFE	023	SAFE	PART TIME TE	2310	OFFICE OF 5003	AERIAL LIFT SAFETY	050	PERSONAL	2,002	2,209	110%	4,733	47%	9,449	14,586	154%	22,337	65%	54,700	0	0	
2018	010	23	SAFE	023	SAFE	PART TIME TE	2310	OFFICE OF 5409	HLS TRAINING GRAN	050	PERSONAL	24,741	0	0%	43,320	0%	24,741	0	0%	43,320	0%	98,359	0	0	
2018	010	23	SAFE	023	SAFE	PART TIME TE	2310	OFFICE OF 5410	HLS EQUIPMENT GR	050	PERSONAL	0	0	0%	0%	0%	0	0	0%	0%	0	0	0%	0%	0
2018	010	23	SAFE	023	SAFE	PART TIME TE	2310	OFFICE OF 7483	VIDEO ARRAIGNMEN	050	PERSONAL	0	0	0%	0%	0%	0	0	0%	0%	0	0	0%	0%	0
2018	010	23	SAFE	023	SAFE	PART TIME TE	2310	OFFICE OF 7541	NHTSA GRANTS	050	PERSONAL	5,615	6,632	118%	12,497	53%	22,506	37,006	164%	50,093	74%	126,971	0	0	
2018	010	23	SAFE	023	SAFE	PART TIME TE	2310	OFFICE OF 7543	410 ALCOHOL-IMPAI	050	PERSONAL	0	0	0%	3,640	0%	0	0	0%	21,838	0%	43,676	0	0	
2018	010	23	SAFE	023	SAFE	PART TIME TE	2310	OFFICE OF 8896	BROADBAND GRANT	050	PERSONAL	1,186	1,294	109%	14,965	9%	8,081	8,411	104%	101,926	8%	227,910	0	0	
2018	010	23	SAFE	023	SAFE	PART TIME TE	2320	DIVISION 2310	BUSINESS OFFICE	050	PERSONAL	0	0	0%	0%	0%	0	0	0%	0%	0	0	0%	0%	0
2018	010	23	SAFE	023	SAFE	PART TIME TE	2320	DIVISION 2316	CENTRAL MAINTENA	050	PERSONAL	0	0	0%	0%	0%	0	0	0%	0%	0	0	0%	0%	0
2018	010	23	SAFE	023	SAFE	PART TIME TE	2320	DIVISION 2319	COPY CENTER	050	PERSONAL	0	0	0%	0%	0%	0	0	0%	0%	0	0	0%	0%	0
2018	010	23	SAFE	023	SAFE	PART TIME TE	2320	DIVISION 2320	EQUIPMENT CONTR	050	PERSONAL	0	0	0%	0%	0%	0	0	0%	0%	0	0	0%	0%	0
2018	010	23	SAFE	023	SAFE	PART TIME TE	2320	DIVISION 3088	INTERAGENCY SALE	050	PERSONAL	0	0	0%	0%	0%	0	0	0%	0%	0	0	0%	0%	0
2018	010	23	SAFE	023	SAFE	PART TIME TE	2320	DIVISION 3092	INTERAGENCY SALE	050	PERSONAL	0	0	0%	0%	0%	0	0	0%	0%	0	0	0%	0%	0
2018	010	23	SAFE	023	SAFE	PART TIME TE	2320	DIVISION 3097	INTERAGENCY GAR	050	PERSONAL	0	0	0%	0%	0%	0	0	0%	0%	0	0	0%	0%	0
2018	010	23	SAFE	023	SAFE	PART TIME TE	2330	DIVISION 2311	DRIVER LICENSING	050	PERSONAL	0	0	0%	0%	0%	0	0	0%	0%	0	0	0%	0%	0
2018	010	23	SAFE	023	SAFE	PART TIME TE	2330	DIVISION 2312	MOTOR VEHICLE RE	050	PERSONAL	0	0	0%	0%	0%	0	0	0%	0%	0	0	0%	0%	0
2018	010	23	SAFE	023	SAFE	PART TIME TE	2330	DIVISION 2314	CERTIFICATE OF TIT	050	PERSONAL	0	0	0%	0%	0%	0	0	0%	0%	0	0	0%	0%	0
2018	010	23	SAFE	023	SAFE	PART TIME TE	2330	DIVISION 2315	FINANCIAL RESPON	050	PERSONAL	0	0	0%	0%	0%	0	0	0%	0%	0	0	0%	0%	0
2018	010	23	SAFE	023	SAFE	PART TIME TE	2330	DIVISION 2394	ARBITRATION BOAR	050	PERSONAL	0	200	0%	333	60%	500	1,250	250%	1,538	81%	4,000	0	0	
2018	010	23	SAFE	023	SAFE	PART TIME TE	2330	DIVISION 3098	CREDIT CARD FEES	050	PERSONAL	0	0	0%	0%	0%	0	0	0%	0%	0	0	0%	0%	0
2018	010	23	SAFE	023	SAFE	PART TIME TE	2330	DIVISION 3109	INTERNAL REGISTR	050	PERSONAL	0	0	0%	0%	0%	0	0	0%	0%	0	0	0%	0%	0
2018	010	23	SAFE	023	SAFE	PART TIME TE	2330	DIVISION 3765	FATAL ACCIDENT RE	050	PERSONAL	0	0	0%	833	0%	0	0	0%	5,000	0%	10,000	0	0	
2018	010	23	SAFE	023	SAFE	PART TIME TE	2330	DIVISION 7408	PRISM GRANT FFY 2	050	PERSONAL	0	0	0%	0%	0%	0	0	0%	0%	0	0	0%	0%	0
2018	010	23	SAFE	023	SAFE	PART TIME TE	2330	DIVISION 7409	PRISM GRANT FFY 2	050	PERSONAL	0	0	0%	0%	0%	0	0	0%	0%	0	0	0%	0%	0
2018	010	23	SAFE	023	SAFE	PART TIME TE	2330	DIVISION 7413	DMV SCHOOL BUS F	050	PERSONAL	0	0	0%	0%	0%	0	0	0%	0%	0	0	0%	0%	0
2018	010	23	SAFE	023	SAFE	PART TIME TE	2330	DIVISION 7421	CDL PGM IMPROVEM	050	PERSONAL	0	0	0%	0%	0%	0	0	0%	0%	0	0	0%	0%	0
2018	010	23	SAFE	023	SAFE	PART TIME TE	2330	DIVISION 7442	FFY 09 CDLIS DATA	050	PERSONAL	0	0	0%	0%	0%	0	0	0%	0%	0	0	0%	0%	0
2018	010	23	SAFE	023	SAFE	PART TIME TE	2330	DIVISION 7443	FFY 2010 CDLIS DAT	050	PERSONAL	0	0	0%	0%	0%	0	0	0%	0%	0	0	0%	0%	0
2018	010	23	SAFE	023	SAFE	PART TIME TE	2330	DIVISION 7446	FFY 09 SADIP GRAN	050	PERSONAL	0	0	0%	0%	0%	0	0	0%	0%	0	0	0%	0%	0
2018	010	23	SAFE	023	SAFE	PART TIME TE	2330	DIVISION 7448	FFY 2010 MOTORCYC	050	PERSONAL	0	0	0%	0%	0%	0	0	0%	0%	0	0	0%	0%	0
2018	010	23	SAFE	023	SAFE	PART TIME TE	2330	DIVISION 7449	MOTORCYCLE SAFE	050	PERSONAL	0	0	0%	0%	0%	0	0	0%	0%	0	0	0%	0%	0
2018	010	23	SAFE	023	SAFE	PART TIME TE	2330	DIVISION 7456	FFY 09 BJA AWARD	050	PERSONAL	0	0	0%	0%	0%	0	0	0%	0%	0	0	0%	0%	0
2018	010	23	SAFE	023	SAFE	PART TIME TE	2330	DIVISION 7461	FFY 2010 BJA AWAR	050	PERSONAL	0	0	0%	0%	0%	0	0	0%	0%	0	0	0%	0%	0
2018	010	23	SAFE	023	SAFE	PART TIME TE	2330	DIVISION 7462	DMV TECHNOLOGY	050	PERSONAL	0	0	0%	0%	0%	0	0	0%	0%	0	0	0%	0%	0
2018	010	23	SAFE	023	SAFE	PART TIME TE	2330	DIVISION 7463	FFY 2010 TECHNOL	050	PERSONAL	0	0	0%	0%	0%	0	0	0%	0%	0	0	0%	0%	0
2018	010	23	SAFE	023	SAFE	PART TIME TE	2330	DIVISION 7464	FFY 09 DMV CRASH	050	PERSONAL	0	0	0%	0%	0%	0	0	0%	0%	0	0	0%	0%	0
2018	010	23	SAFE	023	SAFE	PART TIME TE	2330	DIVISION 7466	FFY 2010 DMV CRASH	050	PERSONAL	0	0	0%	0%	0%	0	0	0%	0%	0	0	0%	0%	0
2018	010	23	SAFE	023	SAFE	PART TIME TE	2330	DIVISION 7467	DMV CRASH DATA	050	PERSONAL	0	0	0%	0%	0%	0	0	0%	0%	0	0	0%	0%	0
2018	010	23	SAFE	023	SAFE	PART TIME TE	2330	DIVISION 7468	CDLIS DATA IMPROV	050	PERSONAL	0	0	0%	0%	0%	0	0	0%	0%	0	0	0%	0%	0
2018	010	23	SAFE	023	SAFE	PART TIME TE	2330	DIVISION 7469	FFY 09 CDL PROGRA	050	PERSONAL	0	0	0%	0%	0%	0	0	0%	0%	0	0	0%	0%	0
2018	010	23	SAFE	023	SAFE	PART TIME TE	2330	DIVISION 7471	DMV SCHOOL BUS E	050	PERSONAL	0	0	0%	0%	0%	0	0	0%	0%	0	0	0%	0%	0
2018	010	23	SAFE	023	SAFE	PART TIME TE	2330	DIVISION 7472	SCHOOL BUS ENFOH	050	PERSONAL	0	0	0%	0%	0%	0	0	0%	0%	0	0	0%	0%	0
2018	010	23	SAFE	023	SAFE	PART TIME TE	2330	DIVISION 8200	MOTORCYCLE RIDER	050	PERSONAL	863	410	47%	1,320	31%	143,244	155,397	108%	219,117	71%	337,365	0	0	
2018	01																								





2018	010	23	SAFE	023	SAFE	OVERTIME TO	2340	DIVISION 4023	STATE POLICE EVID	018	OVERTIME	0	0	0%	0	0%	0	0%	0	0%		
2018	010	23	SAFE	023	SAFE	OVERTIME TO	2340	DIVISION 4176	SEACOAST SECURIT	018	OVERTIME	73	496	676%	92	538%	5,386	3,500	65%	6,765	52%	8,000
2018	010	23	SAFE	023	SAFE	OVERTIME TO	2340	DIVISION 4215	NHH SECURITY	018	OVERTIME	5,576	7,613	137%	10,933	70%	20,645	33,161	161%	40,480	82%	100,000
2018	010	23	SAFE	023	SAFE	OVERTIME TO	2340	DIVISION 4292	COPS METH GRANT	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	OVERTIME TO	2340	DIVISION 4329	FFY 09 DRUG ERADIC	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	OVERTIME TO	2340	DIVISION 4343	DRUG ERADICATION	018	OVERTIME	0	0	0%	0	0%	19,980	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	OVERTIME TO	2340	DIVISION 4426	DNA BACKLOG	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	OVERTIME TO	2340	DIVISION 4442	OPERATION STREET	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	OVERTIME TO	2340	DIVISION 4446	FY05 DNA BACKLOG	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	OVERTIME TO	2340	DIVISION 4449	NHSP ENFORCEMEN	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	OVERTIME TO	2340	DIVISION 4450	SEAT BELT CAMPAIG	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	OVERTIME TO	2340	DIVISION 4450	CYBER CRIME GRAN	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	OVERTIME TO	2340	DIVISION 4452	OPERATION STREET	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	OVERTIME TO	2340	DIVISION 4453	2006 DNA BACKLOG	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	OVERTIME TO	2340	DIVISION 4454	DWI PATOLS	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	OVERTIME TO	2340	DIVISION 4455	ENFORCEMENT PAT	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	OVERTIME TO	2340	DIVISION 4456	FY07 FORENSIC DNA	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	OVERTIME TO	2340	DIVISION 4456	STATE POLICE DWI	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	OVERTIME TO	2340	DIVISION 4457	SP ENFORCEMENT	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	OVERTIME TO	2340	DIVISION 4457	NHSP SOBRIETY CH	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	OVERTIME TO	2340	DIVISION 4457	STATEWIDE DWI HUI	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	OVERTIME TO	2340	DIVISION 4457	DRUG ERADICATION	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	OVERTIME TO	2340	DIVISION 4460	DARE-DONATIONS	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	OVERTIME TO	2340	DIVISION 45001	WATERCRAFT SAFE	018	OVERTIME	2,001	549	27%	1,686	33%	39,744	39,142	98%	33,477	117%	45,000
2018	010	23	SAFE	023	SAFE	OVERTIME TO	2340	DIVISION 45046	RECREATIONAL BOA	018	OVERTIME	0	13	0%	2,182	1%	754	3,614	479%	4,150	87%	26,182
2018	010	23	SAFE	023	SAFE	OVERTIME TO	2340	DIVISION 45070	NHSP DISTRACTED	018	OVERTIME	138	3,162	2,285%	76	4,183%	138	29,506	21,325%	76	39,039%	24,308
2018	010	23	SAFE	023	SAFE	OVERTIME TO	2340	DIVISION 45073	NHSP DWI HUNTER	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	OVERTIME TO	2340	DIVISION 45412	DETECTIVE BUREAU	018	OVERTIME	35,358	98,254	278%	31,057	316%	250,792	248,191	99%	220,285	113%	400,000
2018	010	23	SAFE	023	SAFE	OVERTIME TO	2340	DIVISION 46042	OPERATION STREET	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	OVERTIME TO	2340	DIVISION 47444	SADIP GRANT	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	OVERTIME TO	2340	DIVISION 47477	OPERATION SAFE C	018	OVERTIME	5,189	9,793	189%	4,640	211%	31,578	34,861	110%	28,239	123%	60,000
2018	010	23	SAFE	023	SAFE	OVERTIME TO	2340	DIVISION 47478	ENFORCEMENT PAT	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	OVERTIME TO	2340	DIVISION 47479	ENFORCEMENT PAT	018	OVERTIME	10,430	12,845	123%	6,586	195%	83,163	82,368	99%	52,511	157%	89,449
2018	010	23	SAFE	023	SAFE	OVERTIME TO	2340	DIVISION 47481	DWI PATROLS FFY 2	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	OVERTIME TO	2340	DIVISION 47482	DWI PATROLS	018	OVERTIME	21,916	37,280	170%	10,020	372%	128,076	175,445	137%	58,553	300%	102,227
2018	010	23	SAFE	023	SAFE	OVERTIME TO	2340	DIVISION 47880	NEW ENTRANT CDL	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	OVERTIME TO	2340	DIVISION 48239	URINE & CODIS TES	018	OVERTIME	217	99	46%	455	22%	591	184	31%	1,242	15%	10,000
2018	010	23	SAFE	023	SAFE	OVERTIME TO	2340	DIVISION 48241	TOXICOLOGY LAB	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	OVERTIME TO	2340	DIVISION 49069	NHSP STATEWIDE D	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	OVERTIME TO	2360	HOMELND 0813	DR 4026-TS IRENE	018	OVERTIME	0	0	0%	833	0%	0	0	0%	5,000	0%	10,000
2018	010	23	SAFE	023	SAFE	OVERTIME TO	2360	HOMELND 0841	DR 4049 OCTOBER 2	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	OVERTIME TO	2360	HOMELND 0859	HSEM AGENCY INCE	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	OVERTIME TO	2360	HOMELND 1232	DECLARED DISASTE	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	OVERTIME TO	2360	HOMELND 2740	EMERGENCY MGMT	018	OVERTIME	8,829	11,487	130%	9,137	126%	79,187	113,904	144%	81,947	139%	159,500
2018	010	23	SAFE	023	SAFE	OVERTIME TO	2360	HOMELND 2748	RIM - C	018	OVERTIME	146	323	221%	187	173%	544	1,645	302%	696	236%	5,000
2018	010	23	SAFE	023	SAFE	OVERTIME TO	2360	HOMELND 2760	SEABROOK STATION	018	OVERTIME	133	617	463%	204	302%	2,466	6,765	274%	3,777	179%	25,000
2018	010	23	SAFE	023	SAFE	OVERTIME TO	2360	HOMELND 2770	VERMONT YANKEE	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	OVERTIME TO	2360	HOMELND 2920	HAZARD MITIGATION	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	OVERTIME TO	2360	HOMELND 2921	HAZARD MITI GRANT	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	OVERTIME TO	2360	HOMELND 3327	MAY 2012 FLOODS-P	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	OVERTIME TO	2360	HOMELND 3342	HURRICANE SANDY	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	OVERTIME TO	2360	HOMELND 4226	PRE-DISASTER MITIG	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	OVERTIME TO	2360	HOMELND 4231	HMGP - OCTOBER 20	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	OVERTIME TO	2360	HOMELND 4241	HMGP DR-1643 MAY	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	OVERTIME TO	2360	HOMELND 4247	PDMC FY 2007	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	OVERTIME TO	2360	HOMELND 4248	SUPPLEMENTAL FY2	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	OVERTIME TO	2360	HOMELND 4378	FLOOD MITIGATION	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	OVERTIME TO	2360	HOMELND 4379	FFY08 FLOOD MITIGA	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	OVERTIME TO	2360	HOMELND 4381	FFY08 PDMC	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	OVERTIME TO	2360	HOMELND 4393	PRE-DISASTER MITIG	018	OVERTIME	0	0	0%	739	0%	0	0	0%	4,433	0%	8,866
2018	010	23	SAFE	023	SAFE	OVERTIME TO	2360	HOMELND 4395	SEVERE REPETITIVE	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	OVERTIME TO	2360	HOMELND 4396	FFY2011 SEVERE RE	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	OVERTIME TO	2360	HOMELND 4412	REPETITIVE FLOOD	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	OVERTIME TO	2360	HOMELND 4422	FFY 2011 REPETITIV	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	OVERTIME TO	2360	HOMELND 5079	CDC H1N1 INFLUENZ	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	OVERTIME TO	2360	HOMELND 5346	ESAR GRANT	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	OVERTIME TO	2360	HOMELND 5901	SEPT '08 FLOODS DR	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	OVERTIME TO	2360	HOMELND 5902	DEC '08 ICE STORM	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	OVERTIME TO	2360	HOMELND 5903	FEB '10 WINDSTORM	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	OVERTIME TO	2360	HOMELND 5904	MAR '10 FLOODS DR	018	OVERTIME	0</										

2018	23	SAFE	023	SAFE	OVERTIME TO	2310	OFFICE OF 2304	BUREAU OF HEARIN	018	OVERTIME	121	0	0%	300	0%	398	205	52%	991	21%	7,500
2018	23	SAFE	023	SAFE	OVERTIME TO	2310	OFFICE OF 2321	GRANTS COORDINA	018	OVERTIME	133	66	50%	173	38%	1,364	115	8%	1,773	6%	2,000
2018	23	SAFE	023	SAFE	OVERTIME TO	2310	OFFICE OF 7546	HIGHWAY SAFETY A	018	OVERTIME	0	1,084	0%	417	260%	0	1,361	0%	2,500	54%	5,000
2018	23	SAFE	023	SAFE	OVERTIME TO	2320	DIVISION 2310	BUSINESS OFFICE	018	OVERTIME	2,250	6,199	275%	2,492	249%	24,756	38,476	155%	27,411	140%	60,000
2018	23	SAFE	023	SAFE	OVERTIME TO	2320	DIVISION 2316	CENTRAL MAINTENA	018	OVERTIME	811	70	9%	1,114	6%	6,783	1,639	24%	9,318	18%	12,000
2018	23	SAFE	023	SAFE	OVERTIME TO	2320	DIVISION 2319	COPY CENTER	018	OVERTIME	-247	383	0%	167	230%	1,452	3,120	215%	635	491%	2,000
2018	23	SAFE	023	SAFE	OVERTIME TO	2320	DIVISION 2320	EQUIPMENT CONTR	018	OVERTIME	1,436	0	0%	841	0%	8,070	3,679	46%	4,726	78%	9,000
2018	23	SAFE	023	SAFE	OVERTIME TO	2320	DIVISION 3110	ROAD TOLL ADMINIS	018	OVERTIME	149	559	375%	131	425%	208	1,712	821%	184	931%	7,500
2018	23	SAFE	023	SAFE	OVERTIME TO	2320	DIVISION 3120	ROAD TOLL AUDIT	018	OVERTIME	0	0	0%	250	0%	1,154	0	0%	1,416	0%	3,000
2018	23	SAFE	023	SAFE	OVERTIME TO	2330	DIVISION 2302	ENHANCED EMISSIO	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	23	SAFE	023	SAFE	OVERTIME TO	2330	DIVISION 2311	DRIVER LICENSING	018	OVERTIME	1,318	1,113	84%	624	178%	15,221	23,081	152%	7,206	320%	17,000
2018	23	SAFE	023	SAFE	OVERTIME TO	2330	DIVISION 2312	MOTOR VEHICLE RE	018	OVERTIME	2,450	4,059	166%	2,508	162%	23,625	36,299	154%	24,185	150%	47,000
2018	23	SAFE	023	SAFE	OVERTIME TO	2330	DIVISION 2314	CERTIFICATE OF TIT	018	OVERTIME	1,551	5,107	329%	1,998	256%	34,957	57,594	165%	45,041	128%	95,000
2018	23	SAFE	023	SAFE	OVERTIME TO	2330	DIVISION 2315	FINANCIAL RESPON	018	OVERTIME	0	9,234	0%	8,000	115%	0	41,542	0	48,000	87%	96,000
2018	23	SAFE	023	SAFE	OVERTIME TO	2330	DIVISION 2326	OPERATIONS	018	OVERTIME	16,689	19,730	117%	11,709	169%	130,362	182,478	140%	90,483	202%	154,000
2018	23	SAFE	023	SAFE	OVERTIME TO	2330	DIVISION 3100	ADMIN-DIV OF MOTO	018	OVERTIME	-1,285	734	0%	1,100	67%	5,835	11,993	206%	5,987	200%	13,200
2018	23	SAFE	023	SAFE	OVERTIME TO	2330	DIVISION 3101	PUPIL TRANSPORTA	018	OVERTIME	0	150	0%	458	33%	2,871	2,112	74%	2,762	76%	5,500
2018	23	SAFE	023	SAFE	OVERTIME TO	2330	DIVISION 3109	INTERNAL REGISTR	018	OVERTIME	522	1,696	325%	547	310%	3,590	6,106	170%	3,764	162%	8,652
2018	23	SAFE	023	SAFE	OVERTIME TO	2330	DIVISION 3107	REFLECTORIZED PL	018	OVERTIME	3,278	1,414	43%	9,047	16%	20,059	11,767	59%	55,364	21%	201,050
2018	23	SAFE	023	SAFE	OVERTIME TO	2340	DIVISION 2305	COMMERCIAL ENFOR	018	OVERTIME	6,566	26,616	405%	5,507	483%	25,522	54,059	212%	21,403	253%	45,000
2018	23	SAFE	023	SAFE	OVERTIME TO	2340	DIVISION 2927	STATE POLICE COMM	018	OVERTIME	2,794	27,563	986%	9,816	281%	16,323	110,067	674%	57,344	192%	175,001
2018	23	SAFE	023	SAFE	OVERTIME TO	2340	DIVISION 3106	MCSAP GRANT	018	OVERTIME	1,973	9,961	505%	5,414	184%	19,848	33,985	171%	54,458	62%	90,000
2018	23	SAFE	023	SAFE	OVERTIME TO	2340	DIVISION 4003	TRAFFIC BUREAU	018	OVERTIME	160,228	211,192	132%	99,012	213%	565,159	585,265	104%	349,236	168%	620,000
2018	23	SAFE	023	SAFE	OVERTIME TO	2340	DIVISION 4010	ENFORCEMENT	018	OVERTIME	31,400	104,898	334%	64,235	163%	91,584	254,297	278%	187,257	136%	330,000
2018	23	SAFE	023	SAFE	OVERTIME TO	2340	DIVISION 4011	HAMPTON BEACH DE	018	OVERTIME	0	0	0%	6,578	0%	47,948	29,930	62%	68,153	44%	78,938
2018	23	SAFE	023	SAFE	OVERTIME TO	2340	DIVISION 4012	N.L.E.T.S.	018	OVERTIME	0	0	0%	1,457	0%	0	8,742	0%	0	0%	17,483
2018	23	SAFE	023	SAFE	OVERTIME TO	2340	DIVISION 4014	STATE POLICE WITH	018	OVERTIME	11,827	10,896	92%	13,334	82%	94,299	89,712	95%	106,315	84%	200,000
2018	23	SAFE	023	SAFE	OVERTIME TO	2340	DIVISION 4022	STATE POLICE FORE	018	OVERTIME	3,855	3,719	96%	4,793	78%	18,311	30,483	166%	22,769	134%	75,000
2018	23	SAFE	023	SAFE	OVERTIME TO	2340	DIVISION 6241	TOXICOLOGY LAB	018	OVERTIME	71	1,394	1,976%	101	1,378%	5,680	8,610	152%	8,143	106%	20,000
2018	23	SAFE	023	SAFE	OVERTIME TO	2330	DIVISION 2315	FINANCIAL RESPON	018	OVERTIME	7,022	-12	0%	0	0%	59,880	0	0%	0	0%	0
2018	23	SAFE	023	SAFE	OVERTIME TOTALS			CATEGORY TOTALS			431,846	769,447	178%	537,114	143%	2,288,372	2,991,328	131%	2,700,885	111%	5,701,107
2018	010	SAFE	023	SAFE	BENEFITS TO	2300	SAFETY 7999	DEFAULT ACCOUNT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	SAFE	023	SAFE	BENEFITS TO	2310	OFFICE OF 0843	DEPT OF SAFETY DIS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	SAFE	023	SAFE	BENEFITS TO	2310	OFFICE OF 1117	2007 PSIC GRANT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	SAFE	023	SAFE	BENEFITS TO	2310	OFFICE OF 1118	HOMELAND STATE A	060	BENEFITS	0	0	0%	3,153	0%	520	717	138%	6,542	11%	37,842
2018	010	SAFE	023	SAFE	BENEFITS TO	2310	OFFICE OF 1123	SP INTELLIGENCE A	060	BENEFITS	4,547	4,899	108%	5,720	86%	26,165	31,770	121%	32,912	97%	72,892
2018	010	SAFE	023	SAFE	BENEFITS TO	2310	OFFICE OF 1234	OFFICE OF POLICY -	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	SAFE	023	SAFE	BENEFITS TO	2310	OFFICE OF 2300	OFFICE OF THE COM	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	SAFE	023	SAFE	BENEFITS TO	2310	OFFICE OF 2301	RETIRES HEALTH I	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	SAFE	023	SAFE	BENEFITS TO	2310	OFFICE OF 2304	BUREAU OF HEARIN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	SAFE	023	SAFE	BENEFITS TO	2310	OFFICE OF 2321	GRANTS COORDINA	060	BENEFITS	0	0	0%	0	0%	-1	0	0%	0	0%	0
2018	010	SAFE	023	SAFE	BENEFITS TO	2310	OFFICE OF 2331	PROPERTY UPKEEP	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	SAFE	023	SAFE	BENEFITS TO	2310	OFFICE OF 2393	ADMIN LICENSE REV	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	SAFE	023	SAFE	BENEFITS TO	2310	OFFICE OF 2395	NH MOTOR VEHICLE	060	BENEFITS	0	15	0%	83	18%	27	31	114%	318	10%	1,000
2018	010	SAFE	023	SAFE	BENEFITS TO	2310	OFFICE OF 3082	BUREAU OF HEARIN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	SAFE	023	SAFE	BENEFITS TO	2310	OFFICE OF 3083	FFY 2008 NH BUFFE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	SAFE	023	SAFE	BENEFITS TO	2310	OFFICE OF 3084	NH BUFFER ZONE P	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	SAFE	023	SAFE	BENEFITS TO	2310	OFFICE OF 3086	FFY 2007 PSIC GRAN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	SAFE	023	SAFE	BENEFITS TO	2310	OFFICE OF 3087	INTEROPERABILITY	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	SAFE	023	SAFE	BENEFITS TO	2310	OFFICE OF 3313	IGNITION INTERLOC	060	BENEFITS	259	409	158%	397	103%	1,835	2,059	112%	2,808	73%	5,411
2018	010	SAFE	023	SAFE	BENEFITS TO	2310	OFFICE OF 4192	HLS EXERCISE GRAN	060	BENEFITS	0	0	0%	82	0%	3	0	0%	986	0%	986
2018	010	SAFE	023	SAFE	BENEFITS TO	2310	OFFICE OF 4195	HOMELAND SECURI	060	BENEFITS	349	35	10%	33,998	0%	886	374	42%	86,377	0%	149,043
2018	010	SAFE	023	SAFE	BENEFITS TO	2310	OFFICE OF 4236	NH DOS PROSECUT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	SAFE	023	SAFE	BENEFITS TO	2310	OFFICE OF 4238	NH BUFFER ZONE P	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	SAFE	023	SAFE	BENEFITS TO	2310	OFFICE OF 4243	2007 IPP-BUFFER Z	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	SAFE	023	SAFE	BENEFITS TO	2310	OFFICE OF 4245	2007 PSIC GRANT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	SAFE	023	SAFE	BENEFITS TO	2310	OFFICE OF 5003	AERIAL LIFT SAFETY	060	BENEFITS	4,865	5,324	109%	5,301	100%	32,057	33,334	104%	34,935	95%	71,076
2018	010	SAFE	023	SAFE	BENEFITS TO	2310	OFFICE OF 5125	HEARINGS-HSA GRA	060	BENEFITS	4,564	4,331	95%	10,390	42%	28,365	23,405	83%	64,564	36%	130,565
2018	010	SAFE	023	SAFE	BENEFITS TO	2310	OFFICE OF 5409	HLS TRAINING GRAN	060	BENEFITS	1,893	0	0%	3,476	0%	1,893	0	0%	3,476	0%	7,899
2018	010	SAFE	023	SAFE	BENEFITS TO	2310	OFFICE OF 5410	HLS EQUIPMENT GR	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	SAFE	023	SAFE	BENEFITS TO	2310	OFFICE OF 7483	VIDEO ARRAIGNMEN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	SAFE	023	SAFE	BENEFITS TO	2310	OFFICE OF 7541	NHTSA GRANTS	060	BENEFITS	430	4,264	993%	7,110	60%	1,722	27,464	1,595%	28,500	96%	72,238
2018	010	SAFE	023	SAFE	BENEFITS TO	2310	OFFICE OF 7543	410 ALCOHOL-IMPAI	060	BENEFITS	0	0	0%	361	0%	0	0	0%	2,166	0%	4,331
2018	010	SAFE	023	SAFE	BENEFITS TO	2310	OFFICE OF 8896	BROADBAND GRANT	060	BENEFITS	91	99	109%	7,097	1%	624	643	103%	48,793	1%	109,819
2018	010	SAFE	023	SAFE	BENEFITS TO	2320	DIVISION 2310	BUSINESS OFFICE	060	BENEFITS	0	-130	0%	0	0%	0	0	0%	0	0%	0
2018	010	SAFE	023	SAFE	BENEFITS TO	2320	DIVISION 2316	CENTRAL MAINTENA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	SAFE	023	SAFE	BENEFITS TO	2320	DIVISION 2318	PETROLEUM POLLU	060	BENEFITS	7,704	5,976	78%	11,523	52%	32,588	38,806	119%	48,744	80%	72,446
2018	010	SAFE	023	SAFE	BENEFITS TO	2320	DIVISION 2319	COPY CENTER	060	BENEFITS	0	0	0%	0	0%	0					

2018	010	23	SAFE	023	SAFE	BENEFITS TO	2330	DIVISION 43958	FFY 2004 BJA AWARD	060	BENEFITS	0	0	0%	0%	0%	0%	0	0	0%	0%	0	0	
2018	010	23	SAFE	023	SAFE	BENEFITS TO	2330	DIVISION 43966	NORTHERN BORDER	060	BENEFITS	0	0	0%	0%	0%	0%	0	0	0%	0%	0	0	
2018	010	23	SAFE	023	SAFE	BENEFITS TO	2330	DIVISION 43971	MCSAP 2006	060	BENEFITS	0	0	0%	0%	0%	0%	0	0	0%	0%	0	0	
2018	010	23	SAFE	023	SAFE	BENEFITS TO	2330	DIVISION 43974	BORDER ENFORCEM	060	BENEFITS	0	0	0%	0%	0%	0%	0	0	0%	0%	0	0	
2018	010	23	SAFE	023	SAFE	BENEFITS TO	2330	DIVISION 43976	TECHNOLOGY GRAN	060	BENEFITS	0	0	0%	0%	0%	0%	0	0	0%	0%	0	0	
2018	010	23	SAFE	023	SAFE	BENEFITS TO	2330	DIVISION 43977	DMV COMMERCIAL V	060	BENEFITS	0	0	0%	0%	0%	0%	0	0	0%	0%	0	0	
2018	010	23	SAFE	023	SAFE	BENEFITS TO	2330	DIVISION 43978	DMV SCHOOL BUS E	060	BENEFITS	0	0	0%	0%	0%	0%	0	0	0%	0%	0	0	
2018	010	23	SAFE	023	SAFE	BENEFITS TO	2330	DIVISION 43980	BORDER ENFORCEM	060	BENEFITS	0	0	0%	0%	0%	0%	0	0	0%	0%	0	0	
2018	010	23	SAFE	023	SAFE	BENEFITS TO	2330	DIVISION 43982	MOTORCYCLE SAFE	060	BENEFITS	0	0	0%	0%	0%	0%	0	0	0%	0%	0	0	
2018	010	23	SAFE	023	SAFE	BENEFITS TO	2330	DIVISION 43983	DMV CRASH DATA U	060	BENEFITS	0	0	0%	0%	0%	0%	0	0	0%	0%	0	0	
2018	010	23	SAFE	023	SAFE	BENEFITS TO	2330	DIVISION 44015	ON BOARD DIAGNOS	060	BENEFITS	0	0	0%	0%	0%	0%	-1,138	0	0%	0%	0	0	
2018	010	23	SAFE	023	SAFE	BENEFITS TO	2330	DIVISION 44397	COMM VEHICLE INFQ	060	BENEFITS	0	0	0%	0%	0%	0%	0	0	0%	0%	0	0	
2018	010	23	SAFE	023	SAFE	BENEFITS TO	2330	DIVISION 47408	PRISM GRANT FFY 2	060	BENEFITS	0	0	0%	0%	0%	0%	0	0	0%	0%	0	0	
2018	010	23	SAFE	023	SAFE	BENEFITS TO	2330	DIVISION 47409	PRISM GRANT FFY 2	060	BENEFITS	0	0	0%	0%	0%	0%	0	0	0%	0%	0	0	
2018	010	23	SAFE	023	SAFE	BENEFITS TO	2330	DIVISION 47413	DMV SCHOOL BUS F	060	BENEFITS	0	0	0%	0%	0%	0%	0	0	0%	0%	0	0	
2018	010	23	SAFE	023	SAFE	BENEFITS TO	2330	DIVISION 47414	DMV TECHNOLOGY U	060	BENEFITS	0	0	0%	0%	0%	0%	0	0	0%	0%	0	0	
2018	010	23	SAFE	023	SAFE	BENEFITS TO	2330	DIVISION 47421	CDL PGM IMPROVEM	060	BENEFITS	0	0	0%	0%	0%	0%	0	0	0%	0%	0	0	
2018	010	23	SAFE	023	SAFE	BENEFITS TO	2330	DIVISION 47442	FFY 09 CDLIS DATA II	060	BENEFITS	0	0	0%	0%	0%	0%	0	0	0%	0%	0	0	
2018	010	23	SAFE	023	SAFE	BENEFITS TO	2330	DIVISION 47443	FFY 2010 CDLIS DAT	060	BENEFITS	0	0	0%	0%	0%	0%	0	0	0%	0%	0	0	
2018	010	23	SAFE	023	SAFE	BENEFITS TO	2330	DIVISION 47446	FFY 09 SADIP GRAN	060	BENEFITS	0	0	0%	0%	0%	0%	0	0	0%	0%	0	0	
2018	010	23	SAFE	023	SAFE	BENEFITS TO	2330	DIVISION 47447	FFY 09 MOTORCYCL	060	BENEFITS	0	0	0%	0%	0%	0%	0	0	0%	0%	0	0	
2018	010	23	SAFE	023	SAFE	BENEFITS TO	2330	DIVISION 47448	FFY 2010 MOTORCYC	060	BENEFITS	0	0	0%	0%	0%	0%	0	0	0%	0%	0	0	
2018	010	23	SAFE	023	SAFE	BENEFITS TO	2330	DIVISION 47449	MOTORCYCLE SAFE	060	BENEFITS	0	0	0%	0%	0%	0%	0	0	0%	0%	0	0	
2018	010	23	SAFE	023	SAFE	BENEFITS TO	2330	DIVISION 47456	FFY 09 BJA AWARD	060	BENEFITS	0	0	0%	0%	0%	0%	0	0	0%	0%	0	0	
2018	010	23	SAFE	023	SAFE	BENEFITS TO	2330	DIVISION 47461	FFY 2010 BJA AWARD	060	BENEFITS	0	0	0%	0%	0%	0%	0	0	0%	0%	0	0	
2018	010	23	SAFE	023	SAFE	BENEFITS TO	2330	DIVISION 47462	DMV TECHNOLOGY U	060	BENEFITS	0	0	0%	0%	0%	0%	0	0	0%	0%	0	0	
2018	010	23	SAFE	023	SAFE	BENEFITS TO	2330	DIVISION 47463	FFY 2010 TECHNOLQ	060	BENEFITS	0	0	0%	0%	0%	0%	0	0	0%	0%	0	0	
2018	010	23	SAFE	023	SAFE	BENEFITS TO	2330	DIVISION 47464	FFY 09 DMV CRASH I	060	BENEFITS	0	0	0%	0%	0%	0%	0	0	0%	0%	0	0	
2018	010	23	SAFE	023	SAFE	BENEFITS TO	2330	DIVISION 47466	FFY 2010 DMV CRASH	060	BENEFITS	0	0	0%	0%	0%	0%	0	0	0%	0%	0	0	
2018	010	23	SAFE	023	SAFE	BENEFITS TO	2330	DIVISION 47467	DMV CRASH DATA	060	BENEFITS	1,201	0	0%	0%	1,930	0%	2,632	2,335	89%	4,229	55%	8,514	0
2018	010	23	SAFE	023	SAFE	BENEFITS TO	2330	DIVISION 47468	CDLIS DATA IMPROV	060	BENEFITS	0	0	0%	0%	0%	0%	0	0	0%	0%	0	0	
2018	010	23	SAFE	023	SAFE	BENEFITS TO	2330	DIVISION 47469	FFY 09 CDL PROGRA	060	BENEFITS	0	0	0%	0%	0%	0%	0	0	0%	0%	0	0	
2018	010	23	SAFE	023	SAFE	BENEFITS TO	2330	DIVISION 47471	DMV SCHOOL BUS E	060	BENEFITS	0	0	0%	0%	0%	0%	0	0	0%	0%	0	0	
2018	010	23	SAFE	023	SAFE	BENEFITS TO	2330	DIVISION 47472	SCHOOL BUS ENFO	060	BENEFITS	0	37	0%	0%	0%	0%	0	37	0%	0%	0%	0	0
2018	010	23	SAFE	023	SAFE	BENEFITS TO	2330	DIVISION 48140	CONSERVATION PLA	060	BENEFITS	0	0	0%	0%	0%	0%	0	0	0%	0%	0	0	
2018	010	23	SAFE	023	SAFE	BENEFITS TO	2330	DIVISION 48179	CREDIT MEMORAND	060	BENEFITS	0	0	0%	0%	0%	0%	0	0	0%	0%	0	0	
2018	010	23	SAFE	023	SAFE	BENEFITS TO	2330	DIVISION 48200	MOTORCYCLE RIDER	060	BENEFITS	5,130	5,557	108%	5,604	99%	47,232	50,225	106%	51,594	97%	100,126	0	
2018	010	23	SAFE	023	SAFE	BENEFITS TO	2330	DIVISION 48225	PORT AUTHORITY C	060	BENEFITS	0	0	0%	0%	0%	0%	0	0	0%	0%	0	0	
2018	010	23	SAFE	023	SAFE	BENEFITS TO	2340	DIVISION 08355	MCSAP GRANT-SOF	060	BENEFITS	0	0	0%	0%	0%	0%	0	0	0%	0%	0	0	
2018	010	23	SAFE	023	SAFE	BENEFITS TO	2340	DIVISION 1122	MCSAP FFY 08	060	BENEFITS	0	0	0%	0%	0%	0%	0	0	0%	0%	0	0	
2018	010	23	SAFE	023	SAFE	BENEFITS TO	2340	DIVISION 12233	SEX OFFENDER SUP	060	BENEFITS	1,672	0	0%	1,675	0%	6,770	89	1%	6,782	1%	11,956	0	
2018	010	23	SAFE	023	SAFE	BENEFITS TO	2340	DIVISION 1237	BORDER ENFORCEM	060	BENEFITS	1,134	338	30%	3,070	11%	2,640	2,204	83%	7,148	31%	13,942	0	
2018	010	23	SAFE	023	SAFE	BENEFITS TO	2340	DIVISION 1876	COLD CASE UNIT GF	060	BENEFITS	3,110	3,724	120%	3,753	99%	22,777	22,807	100%	27,487	83%	52,656	0	
2018	010	23	SAFE	023	SAFE	BENEFITS TO	2340	DIVISION 2038	FFY 08 HIGH PRIOR	060	BENEFITS	0	0	0%	0%	0%	0%	0	0	0%	0%	0	0	
2018	010	23	SAFE	023	SAFE	BENEFITS TO	2340	DIVISION 2039	GIFT FOR K-9 EQUIP	060	BENEFITS	0	0	0%	0%	0%	0%	0	0	0%	0%	0	0	
2018	010	23	SAFE	023	SAFE	BENEFITS TO	2340	DIVISION 2063	SUBSTANCE ABUSE	060	BENEFITS	5,614	1,945	35%	4,177	47%	8,093	9,413	116%	6,021	156%	29,905	0	
2018	010	23	SAFE	023	SAFE	BENEFITS TO	2340	DIVISION 2064	SUBSTANCE ABUSE	060	BENEFITS	0	40,635	0%	43,439	94%	0	63,284	0%	260,635	24%	521,269	0	
2018	010	23	SAFE	023	SAFE	BENEFITS TO	2340	DIVISION 22211	HWY SFTY EQUIP TR	060	BENEFITS	4,248	0	0%	170	0%	27,476	1,945	7%	1,098	177%	1,980	0	
2018	010	23	SAFE	023	SAFE	BENEFITS TO	2340	DIVISION 2305	COMMERCIAL ENFO	060	BENEFITS	0	0	0%	0%	0%	0	104	0%	0	0%	0	0	
2018	010	23	SAFE	023	SAFE	BENEFITS TO	2340	DIVISION 2339	MCSAP 09	060	BENEFITS	0	0	0%	0%	0%	0	0	0%	0	0%	0	0	
2018	010	23	SAFE	023	SAFE	BENEFITS TO	2340	DIVISION 2363	NH STATE POLICE L	060	BENEFITS	0	0	0%	0%	0%	0	0	0%	0	0%	0	0	
2018	010	23	SAFE	023	SAFE	BENEFITS TO	2340	DIVISION 2368	NH STATE POLICE S	060	BENEFITS	0	0	0%	1,287	0%	7,600	9,256	122%	14,528	64%	15,440	0	
2018	010	23	SAFE	023	SAFE	BENEFITS TO	2340	DIVISION 2369	NHSP JOIN THE NH	060	BENEFITS	0	0	0%	1,158	0%	56	24	43%	109	22%	13,896	0	
2018	010	23	SAFE	023	SAFE	BENEFITS TO	2340	DIVISION 2913	PERMITS AND LICEN	060	BENEFITS	6,311	9,197	146%	12,154	76%	39,364	49,874	127%	75,805	66%	148,754	0	
2018	010	23	SAFE	023	SAFE	BENEFITS TO	2340	DIVISION 3102	FFY 09 NEW ENTRAN	060	BENEFITS	0	0	0%	0%	0%	0	0	0%	0	0%	0	0	
2018	010	23	SAFE	023	SAFE	BENEFITS TO	2340	DIVISION 3103	NEW ENTRAN CDL	060	BENEFITS	2,122	2,785	131%	2,023	138%	20,524	21,990	107%	19,559	112%	43,655	0	
2018	010	23	SAFE	023	SAFE	BENEFITS TO	2340	DIVISION 3104	FFY 09 MCSAP GRAN	060	BENEFITS	0	0	0%	0%	0%	0	0	0%	0	0%	0	0	
2018	010	23	SAFE	023	SAFE	BENEFITS TO	2340	DIVISION 3106	MCSAP GRANT	060	BENEFITS	0	0	0%	0%	0%	0	159	0%	0	0%	0	0	
2018	010	23	SAFE	023	SAFE	BENEFITS TO	2340	DIVISION 3107	FFY 09 BORDER ENF	060	BENEFITS	0	0	0%	0%	0%	0	0	0%	0	0%	0	0	
2018	010	23	SAFE	023	SAFE	BENEFITS TO	2340	DIVISION 3108	FFY 2010 BORDER E	060	BENEFITS	0	0	0%	0%	0%	0	0	0%	0	0%	0	0	
2018	010	23	SAFE	023	SAFE	BENEFITS TO	2340	DIVISION 3114	FFY 09 HIGH PRIOR	060	BENEFITS	0	0	0%	0%	0%	0	0	0%	0	0%	0	0	
2018	010	23	SAFE	023	SAFE	BENEFITS TO	2340	DIVISION 3116	HIGH PRIORITY GRA	060	BENEFITS	126	0	0%	438	0%	177	2,094	1,181%	616	340%	6,222	0	
2018	010	23	SAFE	023	SAFE	BENEFITS TO	2340	DIVISION 3117	SEX OFFENDER REG	060	BENEFITS	256	2,009	785%	4,903	41%	755	10,004	1,325%	14,470	69%	72,947	0	
2018	010	23	SAFE	023	SAFE	BENEFITS TO	2340	DIVISION 3122	FFY 09 CONVICTED	060	BENEFITS	0	0	0%	0%	0%	0	0	0%	0	0%	0	0	
2018	010	23	SAFE	023	SAFE	BENEFITS TO	2340	DIVISION 3123	CONVICTED OFFEND	060	BENEFITS	0	0	0%	0%	0%	0	0	0%	0	0%	0	0	
2018	010	23	SAFE	023	SAFE	BENEFITS TO	2340	DIVISION 3124	FFY 08 BACKLOG RE	060	BENEFITS	0	0	0%	0%	0%	0	0	0%	0	0%	0	0	
2018	010	23	SAFE	023	SAFE	BENEFITS TO	2340	DIVISION 3126	FFY 09 BACKLOG RE															



2018	010	23	SAFE	023	SAFE	BENEFITS TO	2360	HOMELND	4229	OCTOBER 2005 FLOOD	060	BENEFITS	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0
2018	010	23	SAFE	023	SAFE	BENEFITS TO	2360	HOMELND	4231	HMGP - OCTOBER 2005	060	BENEFITS	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0
2018	010	23	SAFE	023	SAFE	BENEFITS TO	2360	HOMELND	4232	MAY 2006 FLOODING	060	BENEFITS	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0
2018	010	23	SAFE	023	SAFE	BENEFITS TO	2360	HOMELND	4240	APRIL 2007 NOR'EAS	060	BENEFITS	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0
2018	010	23	SAFE	023	SAFE	BENEFITS TO	2360	HOMELND	4241	HMGP DR-1643 MAY	060	BENEFITS	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0
2018	010	23	SAFE	023	SAFE	BENEFITS TO	2360	HOMELND	4247	PDMC FY 2007	060	BENEFITS	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0
2018	010	23	SAFE	023	SAFE	BENEFITS TO	2360	HOMELND	4248	SUPPLEMENTAL FY2	060	BENEFITS	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0
2018	010	23	SAFE	023	SAFE	BENEFITS TO	2360	HOMELND	4378	FLOOD MITIGATION	060	BENEFITS	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0
2018	010	23	SAFE	023	SAFE	BENEFITS TO	2360	HOMELND	4379	FFY08 FLOOD MITIGA	060	BENEFITS	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0
2018	010	23	SAFE	023	SAFE	BENEFITS TO	2360	HOMELND	4381	FFY08 PDMC	060	BENEFITS	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0
2018	010	23	SAFE	023	SAFE	BENEFITS TO	2360	HOMELND	4393	PRE-DISASTER MITIG	060	BENEFITS	0	52.0%	617.8%	0	52.0%	3,705.1%	0	0.0%	7,410	0
2018	010	23	SAFE	023	SAFE	BENEFITS TO	2360	HOMELND	4395	SEVERE REPETITIVE	060	BENEFITS	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0
2018	010	23	SAFE	023	SAFE	BENEFITS TO	2360	HOMELND	4396	FFY2011 SEVERE RE	060	BENEFITS	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0
2018	010	23	SAFE	023	SAFE	BENEFITS TO	2360	HOMELND	4412	REPETITIVE FLOOD	060	BENEFITS	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0
2018	010	23	SAFE	023	SAFE	BENEFITS TO	2360	HOMELND	4422	FFY 2011 REPETITIV	060	BENEFITS	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0
2018	010	23	SAFE	023	SAFE	BENEFITS TO	2360	HOMELND	5079	CDC H1N1 INFLUENZ	060	BENEFITS	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0
2018	010	23	SAFE	023	SAFE	BENEFITS TO	2360	HOMELND	5321	ALLENSTOWN FMA N	060	BENEFITS	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0
2018	010	23	SAFE	023	SAFE	BENEFITS TO	2360	HOMELND	5346	ESAR GRANT	060	BENEFITS	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0
2018	010	23	SAFE	023	SAFE	BENEFITS TO	2360	HOMELND	5901	SEPT '08 FLOODS DR	060	BENEFITS	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0
2018	010	23	SAFE	023	SAFE	BENEFITS TO	2360	HOMELND	5902	DEC '08 ICE STORM	060	BENEFITS	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0
2018	010	23	SAFE	023	SAFE	BENEFITS TO	2360	HOMELND	5903	FEB '10 WINDSTORM	060	BENEFITS	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0
2018	010	23	SAFE	023	SAFE	BENEFITS TO	2360	HOMELND	5904	MAR '10 FLOODS DR	060	BENEFITS	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0
2018	010	23	SAFE	023	SAFE	BENEFITS TO	2360	HOMELND	5992	FFY 2010 PDMC	060	BENEFITS	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0
2018	010	23	SAFE	023	SAFE	BENEFITS TO	2360	HOMELND	7017	FFY 2009 FLOOD MIT	060	BENEFITS	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0
2018	010	23	SAFE	023	SAFE	BENEFITS TO	2360	HOMELND	7405	LEGISLATIVE PRE-DI	060	BENEFITS	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0
2018	010	23	SAFE	023	SAFE	BENEFITS TO	2360	HOMELND	7484	INFORMATION ANAL	060	BENEFITS	4,199	5,485.131%	13,077.42%	13,207	33,570.254%	41,135.82%	129,768	0	0	0
2018	010	23	SAFE	023	SAFE	BENEFITS TO	2360	HOMELND	7486	HMGP DR 1695 APRIL	060	BENEFITS	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0
2018	010	23	SAFE	023	SAFE	BENEFITS TO	2360	HOMELND	7487	HMGP DR 1782 JULY	060	BENEFITS	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0
2018	010	23	SAFE	023	SAFE	BENEFITS TO	2360	HOMELND	7489	HMGP JULY-AUG 200	060	BENEFITS	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0
2018	010	23	SAFE	023	SAFE	BENEFITS TO	2360	HOMELND	8092	100% EMP LOCAL N	060	BENEFITS	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0
2018	010	23	SAFE	023	SAFE	BENEFITS TO	2360	HOMELND	8192	100% EMP-SS - VY	060	BENEFITS	818	858.105%	3,095.28%	5,194	5,632.108%	19,654.29%	40,089	0	0	0
2018	010	23	SAFE	023	SAFE	BENEFITS TO	2360	HOMELND	8240	BIOTERRORISM GRA	060	BENEFITS	2,385	2,925.123%	2,982.98%	14,459	18,443.128%	18,077.102%	39,087	0	0	0
2018	010	23	SAFE	023	SAFE	BENEFITS TO	2360	HOMELND	8281	HSEM FEDERAL	060	BENEFITS	6,090	0.0%	0.0%	34,266	0.0%	0.0%	0	0.0%	0.0%	0
2018	010	23	SAFE	023	SAFE	BENEFITS TO	2360	HOMELND	8714	DR 4006-MAY 2011 F	060	BENEFITS	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0
2018	010	23	SAFE	023	SAFE	BENEFITS TO	2360	HOMELND	9066	FEB 2010 WINDSTOR	060	BENEFITS	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0
2018	010	23	SAFE	023	SAFE	BENEFITS TO	2360	HOMELND	9084	MARCH 2010 FLOOD	060	BENEFITS	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0
2018	010	23	SAFE	023	SAFE	BENEFITS TO	2365	EMERGEN	1393	PUBLIC RELATIONS	060	BENEFITS	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0
2018	010	23	SAFE	023	SAFE	BENEFITS TO	2365	EMERGEN	1395	BUR OF EMERGENC	060	BENEFITS	236,239	247,949.105%	265,033.94%	1,516,339	1,638,955.108%	1,701,158.96%	3,517,393	0	0	0
2018	010	23	SAFE	023	SAFE	BENEFITS TO	2365	EMERGEN	1396	NETWORK	060	BENEFITS	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0
2018	010	23	SAFE	023	SAFE	BENEFITS TO	2365	EMERGEN	1870	STATEWIDE TELECC	060	BENEFITS	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0
2018	010	23	SAFE	023	SAFE	BENEFITS TO	2365	EMERGEN	3140	E911 FEDERAL GRAN	060	BENEFITS	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0
2018	010	23	SAFE	023	SAFE	BENEFITS TO	2365	EMERGEN	4001	COMMUNICATIONS S	060	BENEFITS	23,980	17,493.73%	28,936.60%	149,490	141,773.95%	180,383.79%	381,004	0	0	0
2018	010	23	SAFE	023	SAFE	BENEFITS TO	2365	EMERGEN	4233	WIRELESS COST RE	060	BENEFITS	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0
2018	010	23	SAFE	023	SAFE	BENEFITS TO	2365	EMERGEN	4966	BTOP/BROADBAND	060	BENEFITS	0	771.0%	2,394.32%	0	771.0%	14,366.5%	28,732	0	0	0
2018	010	23	SAFE	023	SAFE	BENEFITS TO	2370	FIRE STAN	3340	FIRE STDS & TRAINI	060	BENEFITS	0	0.0%	189.0%	0	0.0%	1,137.0%	2,273	0	0	0
2018	010	23	SAFE	023	SAFE	BENEFITS TO	2370	FIRE STAN	3791	CODES GRANT FY 03	060	BENEFITS	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0
2018	010	23	SAFE	023	SAFE	BENEFITS TO	2370	FIRE STAN	4065	FIRE STANDARDS &	060	BENEFITS	86,661	88,419.102%	99,229.89%	564,078	592,374.105%	645,886.92%	1,323,702	0	0	0
2018	010	23	SAFE	023	SAFE	BENEFITS TO	2370	FIRE STAN	4173	DOJ FIREFIGHTER T	060	BENEFITS	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0
2018	010	23	SAFE	023	SAFE	BENEFITS TO	2370	FIRE STAN	4202	HMEP	060	BENEFITS	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0
2018	010	23	SAFE	023	SAFE	BENEFITS TO	2370	FIRE STAN	4204	RURAL AED 03-06	060	BENEFITS	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0
2018	010	23	SAFE	023	SAFE	BENEFITS TO	2370	FIRE STAN	4207	NFA FY 06	060	BENEFITS	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0
2018	010	23	SAFE	023	SAFE	BENEFITS TO	2370	FIRE STAN	4225	TRAUMA-EMS FY 06	060	BENEFITS	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0
2018	010	23	SAFE	023	SAFE	BENEFITS TO	2370	FIRE STAN	4227	05 RURAL ACCESS E	060	BENEFITS	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0
2018	010	23	SAFE	023	SAFE	BENEFITS TO	2370	FIRE STAN	4235	HEMP GRANT 2006	060	BENEFITS	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0
2018	010	23	SAFE	023	SAFE	BENEFITS TO	2370	FIRE STAN	4239	2006 NFA GRANT	060	BENEFITS	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0
2018	010	23	SAFE	023	SAFE	BENEFITS TO	2370	FIRE STAN	4242	2007 NFA GRANT	060	BENEFITS	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0
2018	010	23	SAFE	023	SAFE	BENEFITS TO	2370	FIRE STAN	4453	HMEP GRANT FFY 20	060	BENEFITS	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0
2018	010	23	SAFE	023	SAFE	BENEFITS TO	2370	FIRE STAN	4454	HMEP GRANT FFY 20	060	BENEFITS	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0
2018	010	23	SAFE	023	SAFE	BENEFITS TO	2370	FIRE STAN	4455	NDA GRANT FFY 200	060	BENEFITS	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0
2018	010	23	SAFE	023	SAFE	BENEFITS TO	2370	FIRE STAN	4456	NDA GRANT FFY 200	060	BENEFITS	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0
2018	010	23	SAFE	023	SAFE	BENEFITS TO	2370	FIRE STAN	4457	NAT'L FIRE ACADEM	060	BENEFITS	8	0.0%	28.0%	143	0.0%	487.0%	900	0	0	0
2018	010	23	SAFE	023	SAFE	BENEFITS TO	2370	FIRE STAN	4652	FIRE STANDARDS IN	060	BENEFITS	1,695	6,035.356%	2,065.292%	11,996	19,135.160%	14,614.131%	49,793	0	0	0
2018	010	23	SAFE	023	SAFE	BENEFITS TO	2370	FIRE STAN	4699	NFA REVOLVING	060	BENEFITS	0	0.0%	88.0%	342	390.114%	1,052.37%	1,052	0	0	0
2018	010	23	SAFE	023	SAFE	BENEFITS TO	2370	FIRE STAN	5480	EMERGENCY MEDIC	060	BENEFITS	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0
2018	010	23	SAFE	023	SAFE	BENEFITS TO	2370	FIRE STAN	7416	FIRE PREVENTION A	060	BENEFITS	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0
2018	010	23	SAFE	023	SAFE	BENEFITS TO																





2018	010	23	SAFE	023	SAFE	CURRENT EXP	2320	DIVISION 42325	WAREHOUSE EXPEN	020	CURRENT E	0	0	0%	0%	0%	0	0%	0%	0	0%	0%	0
2018	010	23	SAFE	023	SAFE	CURRENT EXP	2320	DIVISION 42328	POSTAGE	020	CURRENT E	0	0	0%	0%	0%	0	0%	0%	0	0%	0%	0
2018	010	23	SAFE	023	SAFE	CURRENT EXP	2320	DIVISION 42330	INFORMATION TECH	020	CURRENT E	0	0	0%	0%	0%	0	0%	0%	0	0%	0%	0
2018	010	23	SAFE	023	SAFE	CURRENT EXP	2320	DIVISION 42912	CVISN GRANT	020	CURRENT E	0	0	0%	0%	0%	0	0%	0%	0	0%	0%	0
2018	010	23	SAFE	023	SAFE	CURRENT EXP	2320	DIVISION 43088	INTERAGENCY SALE	020	CURRENT E	0	0	0%	0%	0%	0	0%	0%	0	0%	0%	0
2018	010	23	SAFE	023	SAFE	CURRENT EXP	2320	DIVISION 43092	INTERAGENCY SALE	020	CURRENT E	0	0	0%	0%	0%	0	0%	0%	0	0%	0%	0
2018	010	23	SAFE	023	SAFE	CURRENT EXP	2320	DIVISION 43094	JOINT FED/ST MOTO	020	CURRENT E	0	0	0%	0%	0%	0	0%	0%	0	0%	0%	0
2018	010	23	SAFE	023	SAFE	CURRENT EXP	2320	DIVISION 43096	SALES OF PUBLICAT	020	CURRENT E	0	0	0%	0%	0%	0	0%	0%	0	0%	0%	0
2018	010	23	SAFE	023	SAFE	CURRENT EXP	2320	DIVISION 43097	INTERAGENCY GARA	020	CURRENT E	0	0	0%	0%	0%	0	0%	0%	0	0%	0%	0
2018	010	23	SAFE	023	SAFE	CURRENT EXP	2320	DIVISION 43110	ROAD TOLL ADMINIS	020	CURRENT E	0	0	0%	0%	0%	0	0%	0%	0	0%	0%	0
2018	010	23	SAFE	023	SAFE	CURRENT EXP	2320	DIVISION 43120	ROAD TOLL AUDIT	020	CURRENT E	0	0	0%	0%	0%	0	0%	0%	0	0%	0%	0
2018	010	23	SAFE	023	SAFE	CURRENT EXP	2320	DIVISION 43176	JOINT FED/ST MOTO	020	CURRENT E	0	0	0%	0%	0%	0	0%	0%	0	0%	0%	0
2018	010	23	SAFE	023	SAFE	CURRENT EXP	2320	DIVISION 42444	DYED FUEL EVASION	020	CURRENT E	0	0	0%	170	0%	567	0%	0%	2,045	0%	2,045	0
2018	010	23	SAFE	023	SAFE	CURRENT EXP	2320	DIVISION 48220	SSRS - COLLECTION	020	CURRENT E	0	0	0%	0%	0%	0	0%	0%	0	0%	0%	0
2018	010	23	SAFE	023	SAFE	CURRENT EXP	2320	DIVISION 48530	IFTA - OTHER STATE	020	CURRENT E	0	0	0%	0%	0%	0	0%	0%	0	0%	0%	0
2018	010	23	SAFE	023	SAFE	CURRENT EXP	2330	DIVISION 41110	DRIVER - SAFETY ED	020	CURRENT E	103	156	152%	138	113%	15,987	572	4%	21,484	3%	29,280	0
2018	010	23	SAFE	023	SAFE	CURRENT EXP	2330	DIVISION 42037	FFY 08 CDL PROGRA	020	CURRENT E	0	0	0%	0%	0%	0	0%	0%	0	0%	0%	0
2018	010	23	SAFE	023	SAFE	CURRENT EXP	2330	DIVISION 42236	NEW ENTRANT CDL	020	CURRENT E	0	0	0%	0%	0%	0	0%	0%	0	0%	0%	0
2018	010	23	SAFE	023	SAFE	CURRENT EXP	2330	DIVISION 42302	ENHANCED EMISSIO	020	CURRENT E	0	0	0%	0%	0%	0	0%	0%	0	0%	0%	0
2018	010	23	SAFE	023	SAFE	CURRENT EXP	2330	DIVISION 42303	NEW ENTRANT CDL	020	CURRENT E	0	0	0%	0%	0%	0	0%	0%	0	0%	0%	0
2018	010	23	SAFE	023	SAFE	CURRENT EXP	2330	DIVISION 42311	DRIVER LICENSING	020	CURRENT E	0	0	0%	0%	0%	0	0%	0%	0	0%	0%	0
2018	010	23	SAFE	023	SAFE	CURRENT EXP	2330	DIVISION 42312	MOTOR VEHICLE RE	020	CURRENT E	0	0	0%	0%	0%	0	0%	0%	0	0%	0%	0
2018	010	23	SAFE	023	SAFE	CURRENT EXP	2330	DIVISION 42314	CERTIFICATE OF TIT	020	CURRENT E	0	0	0%	0%	0%	0	0%	0%	0	0%	0%	0
2018	010	23	SAFE	023	SAFE	CURRENT EXP	2330	DIVISION 42315	FINANCIAL RESPON	020	CURRENT E	0	0	0%	0%	0%	0	0%	0%	0	0%	0%	0
2018	010	23	SAFE	023	SAFE	CURRENT EXP	2330	DIVISION 42317	HIGHWAY ENFORCE	020	CURRENT E	0	0	0%	0%	0%	0	0%	0%	0	0%	0%	0
2018	010	23	SAFE	023	SAFE	CURRENT EXP	2330	DIVISION 42338	MCSAP 08	020	CURRENT E	0	0	0%	0%	0%	0	0%	0%	0	0%	0%	0
2018	010	23	SAFE	023	SAFE	CURRENT EXP	2330	DIVISION 42371	MRT PROG EQUIP &	020	CURRENT E	0	0	0%	0%	0%	0	0%	0%	0	0%	0%	0
2018	010	23	SAFE	023	SAFE	CURRENT EXP	2330	DIVISION 42394	ARBITRATION BOAR	020	CURRENT E	19	154	815%	34	459%	52	419	811%	92	456%	500	0
2018	010	23	SAFE	023	SAFE	CURRENT EXP	2330	DIVISION 43098	CREDIT CARD FEES	020	CURRENT E	0	0	0%	0%	0%	0	0%	0%	0	0%	0%	0
2018	010	23	SAFE	023	SAFE	CURRENT EXP	2330	DIVISION 43100	ADMIN-DIV OF MOTO	020	CURRENT E	0	0	0%	0%	0%	0	0%	0%	0	0%	0%	0
2018	010	23	SAFE	023	SAFE	CURRENT EXP	2330	DIVISION 43101	PUPIL TRANSPORTA	020	CURRENT E	0	0	0%	0%	0%	0	0%	0%	0	0%	0%	0
2018	010	23	SAFE	023	SAFE	CURRENT EXP	2330	DIVISION 43109	INTERNAL REGISTR	020	CURRENT E	0	0	0%	0%	0%	0	0%	0%	0	0%	0%	0
2018	010	23	SAFE	023	SAFE	CURRENT EXP	2330	DIVISION 43765	FATAL ACCIDENT RE	020	CURRENT E	0	40	0%	117	34%	156	62	40%	1,002	6%	1,400	0
2018	010	23	SAFE	023	SAFE	CURRENT EXP	2330	DIVISION 43958	FY 2004 BJA AWARD	020	CURRENT E	0	0	0%	0%	0%	0	0%	0%	0	0%	0%	0
2018	010	23	SAFE	023	SAFE	CURRENT EXP	2330	DIVISION 43966	NORTHERN BORDER	020	CURRENT E	0	0	0%	0%	0%	0	0%	0%	0	0%	0%	0
2018	010	23	SAFE	023	SAFE	CURRENT EXP	2330	DIVISION 43971	MCSAP 2006	020	CURRENT E	0	0	0%	0%	0%	0	0%	0%	0	0%	0%	0
2018	010	23	SAFE	023	SAFE	CURRENT EXP	2330	DIVISION 43974	BORDER ENFORCEM	020	CURRENT E	0	0	0%	0%	0%	0	0%	0%	0	0%	0%	0
2018	010	23	SAFE	023	SAFE	CURRENT EXP	2330	DIVISION 43976	TECHNOLOGY GRAN	020	CURRENT E	0	0	0%	0%	0%	0	0%	0%	0	0%	0%	0
2018	010	23	SAFE	023	SAFE	CURRENT EXP	2330	DIVISION 43977	DMV COMMERCIAL V	020	CURRENT E	0	0	0%	0%	0%	0	0%	0%	0	0%	0%	0
2018	010	23	SAFE	023	SAFE	CURRENT EXP	2330	DIVISION 43978	DMV SCHOOL BUS E	020	CURRENT E	0	0	0%	0%	0%	0	0%	0%	0	0%	0%	0
2018	010	23	SAFE	023	SAFE	CURRENT EXP	2330	DIVISION 43980	BORDER ENFORCEM	020	CURRENT E	0	0	0%	0%	0%	0	0%	0%	0	0%	0%	0
2018	010	23	SAFE	023	SAFE	CURRENT EXP	2330	DIVISION 43982	MOTORCYCLE SAFE	020	CURRENT E	0	0	0%	0%	0%	0	0%	0%	0	0%	0%	0
2018	010	23	SAFE	023	SAFE	CURRENT EXP	2330	DIVISION 43983	DMV CRASH DATA U	020	CURRENT E	0	0	0%	0%	0%	0	0%	0%	0	0%	0%	0
2018	010	23	SAFE	023	SAFE	CURRENT EXP	2330	DIVISION 44015	ON BOARD DIAGNOS	020	CURRENT E	0	0	0%	0%	0%	0	0%	0%	0	0%	0%	0
2018	010	23	SAFE	023	SAFE	CURRENT EXP	2330	DIVISION 44397	COMM VEHICLE INF	020	CURRENT E	0	0	0%	0%	0%	0	0%	0%	0	0%	0%	0
2018	010	23	SAFE	023	SAFE	CURRENT EXP	2330	DIVISION 45970	NH LICENSING SECU	020	CURRENT E	0	0	0%	0%	0%	0	0%	0%	0	0%	0%	0
2018	010	23	SAFE	023	SAFE	CURRENT EXP	2330	DIVISION 47408	PRISM GRANT FFY 2	020	CURRENT E	0	0	0%	0%	0%	0	0%	0%	0	0%	0%	0
2018	010	23	SAFE	023	SAFE	CURRENT EXP	2330	DIVISION 47409	PRISM GRANT FFY 2	020	CURRENT E	0	0	0%	0%	0%	0	0%	0%	0	0%	0%	0
2018	010	23	SAFE	023	SAFE	CURRENT EXP	2330	DIVISION 47413	DMV SCHOOL BUS F	020	CURRENT E	0	0	0%	0%	0%	0	0%	0%	0	0%	0%	0
2018	010	23	SAFE	023	SAFE	CURRENT EXP	2330	DIVISION 47414	DMV TECHNOLOGY U	020	CURRENT E	0	0	0%	0%	0%	0	0%	0%	0	0%	0%	0
2018	010	23	SAFE	023	SAFE	CURRENT EXP	2330	DIVISION 47421	CDL PGM IMPROVEM	020	CURRENT E	0	0	0%	0%	0%	0	0%	0%	0	0%	0%	0
2018	010	23	SAFE	023	SAFE	CURRENT EXP	2330	DIVISION 47442	FFY 09 CDLIS DATA I	020	CURRENT E	0	0	0%	0%	0%	0	0%	0%	0	0%	0%	0
2018	010	23	SAFE	023	SAFE	CURRENT EXP	2330	DIVISION 47443	FFY 2010 CDLIS DAT	020	CURRENT E	0	0	0%	0%	0%	0	0%	0%	0	0%	0%	0
2018	010	23	SAFE	023	SAFE	CURRENT EXP	2330	DIVISION 47446	FFY 09 SADIP GRAN	020	CURRENT E	0	0	0%	0%	0%	0	0%	0%	0	0%	0%	0
2018	010	23	SAFE	023	SAFE	CURRENT EXP	2330	DIVISION 47447	FFY 09 MOTORCYCL	020	CURRENT E	0	0	0%	0%	0%	0	0%	0%	0	0%	0%	0
2018	010	23	SAFE	023	SAFE	CURRENT EXP	2330	DIVISION 47448	FFY 2010 MOTORCY	020	CURRENT E	0	0	0%	0%	0%	0	0%	0%	0	0%	0%	0
2018	010	23	SAFE	023	SAFE	CURRENT EXP	2330	DIVISION 47449	MOTORCYCLE SAFE	020	CURRENT E	0	0	0%	1,500	0%	3,001	0%	18,000	0%	18,000	0	
2018	010	23	SAFE	023	SAFE	CURRENT EXP	2330	DIVISION 47456	FFY 09 BJA AWARD	020	CURRENT E	0	0	0%	0%	0%	0	0%	0%	0	0%	0%	0
2018	010	23	SAFE	023	SAFE	CURRENT EXP	2330	DIVISION 47461	FFY 2010 BJA AWARD	020	CURRENT E	0	0	0%	0%	0%	0	0%	0%	0	0%	0%	0
2018	010	23	SAFE	023	SAFE	CURRENT EXP	2330	DIVISION 47462	DMV TECHNOLOGY U	020	CURRENT E	0	0	0%	0%	0%	0	0%	0%	0	0%	0%	0
2018	010	23	SAFE	023	SAFE	CURRENT EXP	2330	DIVISION 47463	FFY 2010 TECHNOL	020	CURRENT E	0	0	0%	0%	0%	0	0%	0%	0	0%	0%	0
2018	010	23	SAFE	023	SAFE	CURRENT EXP	2330	DIVISION 47464	FFY 09 DMV CRASH I	020	CURRENT E	0	0	0%	0%	0%	0	0%	0%	0	0%	0%	0
2018	010	23	SAFE	023	SAFE	CURRENT EXP	2330	DIVISION 47466	FFY 2010 DMV CRASH	020	CURRENT E	0	0	0%	0%	0%	0	0%	0%	0	0%	0%	0
2018	010	23	SAFE	023	SAFE	CURRENT EXP	2330	DIVISION 47467	DMV CRASH DATA	020	CURRENT E	0	0	0%	0%	0%	0	0%	0%	0	0%	0%	0
2018	010	23	SAFE	023	SAFE	CURRENT EXP	2330	DIVISION 47468	CDLIS DATA IMPROV	020	CURRENT E	0	0	0%	0%	0%	0	0%	0%	0	0%	0%	0
2018	010	23	SAFE	023	SAFE	CURRENT EXP	2330	DIVISION 47469	FFY 09 CDL PROGRA	020	CURRENT E	0	0	0%	0%	0%	0	0%	0%	0	0%	0%	0
2018	010	23	SAFE	023	SAFE	CURRENT EXP	2330	DIVISION 47471	DMV SCHOOL BUS E	020	CURRENT E	0	0	0%	0%	0%	0	0%	0%	0	0%	0%	0
2018	010	23	SAFE	023	SAFE	CURRENT EXP	2330	DIVISION 47472	SCHOOL BUS ENFO	020	CURRENT E	0	0	0%	0%	0%	0	0%	0%	0	0%	0%	0
2018	010	23	SAFE	023	SAFE	CURRENT EXP	2330	DIVISION 48140	CONSERVATION PLA	020	CURRENT E	0	0	0%	0%	0%	0	0%	0%	0	0%	0%	0
2018	010	23	SAFE	023	SAFE	CURRENT EXP	2330	DIVISION 48179	CREDIT MEMORAND	020	CURRENT E	0	0	0%	0%	0%							

2018	010	23	SAFE	023	SAFE	CURRENT EXP	2340	DIVISION 43127	BACKLOG REDUCTIO	020	CURRENT E	6,964	19,619	282%	8,377	234%	17,983	64,847	361%	21,632	300%	234%	117,501
2018	010	23	SAFE	023	SAFE	CURRENT EXP	2340	DIVISION 43128	FFY 08 COVERDELL	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	23	SAFE	023	SAFE	CURRENT EXP	2340	DIVISION 43129	FFY 08 COVERDELL	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	23	SAFE	023	SAFE	CURRENT EXP	2340	DIVISION 43130	FFY 09 COVERDELL	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	23	SAFE	023	SAFE	CURRENT EXP	2340	DIVISION 43131	COVERDELL NFSIA	020	CURRENT E	0	0	0%	833	0%	0	0	0%	5,000	0%	10,000	0
2018	010	23	SAFE	023	SAFE	CURRENT EXP	2340	DIVISION 43142	DWI PATROLS FFY 2	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	23	SAFE	023	SAFE	CURRENT EXP	2340	DIVISION 43143	ENFORCEMENT PAT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	23	SAFE	023	SAFE	CURRENT EXP	2340	DIVISION 43309	DRUG TESTING GRA	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	23	SAFE	023	SAFE	CURRENT EXP	2340	DIVISION 43321	CYBER SEC ENHANC	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	23	SAFE	023	SAFE	CURRENT EXP	2340	DIVISION 43345	NHDOJ Grants	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	23	SAFE	023	SAFE	CURRENT EXP	2340	DIVISION 43975	SAFETY DATA IMPR	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	23	SAFE	023	SAFE	CURRENT EXP	2340	DIVISION 43979	2007 MCSAP GRANT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	23	SAFE	023	SAFE	CURRENT EXP	2340	DIVISION 43981	BORDER ENFORCEM	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	23	SAFE	023	SAFE	CURRENT EXP	2340	DIVISION 43990	2007 HIGH PRIORITY	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	23	SAFE	023	SAFE	CURRENT EXP	2340	DIVISION 44003	TRAFFIC BUREAU	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	23	SAFE	023	SAFE	CURRENT EXP	2340	DIVISION 44005	AUXILIARY POLICE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	23	SAFE	023	SAFE	CURRENT EXP	2340	DIVISION 44006	AIRCRAFT TRAFFIC	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	23	SAFE	023	SAFE	CURRENT EXP	2340	DIVISION 44008	OUTSIDE DETAILS	020	CURRENT E	491	428	87%	4,165	10%	3,881	2,495	64%	32,897	8%	54,709	0
2018	010	23	SAFE	023	SAFE	CURRENT EXP	2340	DIVISION 44010	ENFORCEMENT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	23	SAFE	023	SAFE	CURRENT EXP	2340	DIVISION 44011	HAMPTON BEACH DE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	23	SAFE	023	SAFE	CURRENT EXP	2340	DIVISION 44012	N.L.E.T.S.	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	23	SAFE	023	SAFE	CURRENT EXP	2340	DIVISION 44013	STATE POLICE FOR	020	CURRENT E	0	0	0%	42	0%	0	0	0%	250	0%	500	0
2018	010	23	SAFE	023	SAFE	CURRENT EXP	2340	DIVISION 44014	STATE POLICE WITH	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	23	SAFE	023	SAFE	CURRENT EXP	2340	DIVISION 44017	FEDERAL FORFEITU	020	CURRENT E	0	0	0%	167	0%	1,855	0	0%	2,000	0%	2,000	0
2018	010	23	SAFE	023	SAFE	CURRENT EXP	2340	DIVISION 44018	AMMUNITION	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	23	SAFE	023	SAFE	CURRENT EXP	2340	DIVISION 44019	CRIMINAL RECORDS	020	CURRENT E	5,085	5,677	112%	5,329	107%	31,378	29,511	94%	32,887	90%	70,784	0
2018	010	23	SAFE	023	SAFE	CURRENT EXP	2340	DIVISION 44022	STATE POLICE FOR	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	23	SAFE	023	SAFE	CURRENT EXP	2340	DIVISION 44023	STATE POLICE EVID	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	23	SAFE	023	SAFE	CURRENT EXP	2340	DIVISION 44035	RADIO PARTS	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	23	SAFE	023	SAFE	CURRENT EXP	2340	DIVISION 44176	SEACOAST SECURIT	020	CURRENT E	1,505	537	36%	1,532	35%	9,855	3,466	35%	10,027	35%	14,000	0
2018	010	23	SAFE	023	SAFE	CURRENT EXP	2340	DIVISION 44215	NHH SECURITY	020	CURRENT E	46	506	1,094%	72	700%	3,838	1,957	51%	6,001	33%	18,883	0
2018	010	23	SAFE	023	SAFE	CURRENT EXP	2340	DIVISION 44292	COPS METH GRANT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	23	SAFE	023	SAFE	CURRENT EXP	2340	DIVISION 44329	FFY 09 DRUG ERAD	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	23	SAFE	023	SAFE	CURRENT EXP	2340	DIVISION 44343	DRUG ERADICATION	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	23	SAFE	023	SAFE	CURRENT EXP	2340	DIVISION 44408	OPERATION STREET	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	23	SAFE	023	SAFE	CURRENT EXP	2340	DIVISION 44426	DNA BACKLOG	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	23	SAFE	023	SAFE	CURRENT EXP	2340	DIVISION 44429	OPERATION STREET	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	23	SAFE	023	SAFE	CURRENT EXP	2340	DIVISION 44430	COPS 2004 TECHN	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	23	SAFE	023	SAFE	CURRENT EXP	2340	DIVISION 44432	J-ONE EARMARK	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	23	SAFE	023	SAFE	CURRENT EXP	2340	DIVISION 44434	SPOTS TRAINING FJ	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	23	SAFE	023	SAFE	CURRENT EXP	2340	DIVISION 44441	DRUG ERADICATION	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	23	SAFE	023	SAFE	CURRENT EXP	2340	DIVISION 44442	OPERATION STREET	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	23	SAFE	023	SAFE	CURRENT EXP	2340	DIVISION 44443	COPS 2005 TECHN	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	23	SAFE	023	SAFE	CURRENT EXP	2340	DIVISION 44444	FORENSIC LAB CER	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	23	SAFE	023	SAFE	CURRENT EXP	2340	DIVISION 44445	FY05 CAPACITY ENH	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	23	SAFE	023	SAFE	CURRENT EXP	2340	DIVISION 44446	FY05 DNA BACKLOG	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	23	SAFE	023	SAFE	CURRENT EXP	2340	DIVISION 44449	NHSP ENFORCEMEN	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	23	SAFE	023	SAFE	CURRENT EXP	2340	DIVISION 44450	SEAT BELT CAMPAIG	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	23	SAFE	023	SAFE	CURRENT EXP	2340	DIVISION 44550	CYBER CRIME GRAN	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	23	SAFE	023	SAFE	CURRENT EXP	2340	DIVISION 44552	OPERATION STREET	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	23	SAFE	023	SAFE	CURRENT EXP	2340	DIVISION 44553	2006 DNA BACKLOG	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	23	SAFE	023	SAFE	CURRENT EXP	2340	DIVISION 44554	DWI PATOLS	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	23	SAFE	023	SAFE	CURRENT EXP	2340	DIVISION 44555	ENFORCEMENT PAT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	23	SAFE	023	SAFE	CURRENT EXP	2340	DIVISION 44556	NH STATE POLIEC L	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	23	SAFE	023	SAFE	CURRENT EXP	2340	DIVISION 44557	2006 DARE GRANT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	23	SAFE	023	SAFE	CURRENT EXP	2340	DIVISION 44558	NH SP TIRE DEFLAT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	23	SAFE	023	SAFE	CURRENT EXP	2340	DIVISION 44559	NH SP MOTORCYCLE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	23	SAFE	023	SAFE	CURRENT EXP	2340	DIVISION 44560	FORENSIC LAB CER	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	23	SAFE	023	SAFE	CURRENT EXP	2340	DIVISION 44561	FY 2006 CAPACITY E	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	23	SAFE	023	SAFE	CURRENT EXP	2340	DIVISION 44562	NH CLIQUE CAMPAIG	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	23	SAFE	023	SAFE	CURRENT EXP	2340	DIVISION 44563	NH SP SMART RADA	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	23	SAFE	023	SAFE	CURRENT EXP	2340	DIVISION 44564	J-ONE EARMARD 08	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	23	SAFE	023	SAFE	CURRENT EXP	2340	DIVISION 44565	J-ONE EARMARK	020	CURRENT E	0	0	0%	583	0%	0	0	0%	3,500	0%	7,000	0
2018	010	23	SAFE	023	SAFE	CURRENT EXP	2340	DIVISION 44566	SOBRIETY CHECKS	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	23	SAFE	023	SAFE	CURRENT EXP	2340	DIVISION 44567	2007 CONVICTED OF	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	23	SAFE	023	SAFE	CURRENT EXP	2340	DIVISION 44568	FY07 FORENSIC DNA	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	23	SAFE	023	SAFE	CURRENT EXP	2340	DIVISION 44569	STATE POLICE DWI	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	23	SAFE	023	SAFE	CURRENT EXP	2340	DIVISION 44570	SP ENFORCEMENT F	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	23	SAFE	023	SAFE	CURRENT EXP	2340	DIVISION 44571	2007 FORENSIC LAB	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	23	SAFE																				

2018	010	23	SAFE	023	SAFE	CURRENT EXP	2340	DIVISION 7482	DWI PATROLS	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	0	0%
2018	010	23	SAFE	023	SAFE	CURRENT EXP	2340	DIVISION 7498	HSEM GRANTS	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	0	0%
2018	010	23	SAFE	023	SAFE	CURRENT EXP	2340	DIVISION 7880	NEW ENTRANT CDL	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	0	0%
2018	010	23	SAFE	023	SAFE	CURRENT EXP	2340	DIVISION 8045	FFY 2010 NHSP LASE	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	0	0%
2018	010	23	SAFE	023	SAFE	CURRENT EXP	2340	DIVISION 8239	URINE & CODIS TEST	020	CURRENT E	1,883	4,749	252%	2,089	227%	65,418	57,766	88%	72,550	80%	184,680
2018	010	23	SAFE	023	SAFE	CURRENT EXP	2340	DIVISION 8241	TOXICOLOGY LAB	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	0	0%
2018	010	23	SAFE	023	SAFE	CURRENT EXP	2340	DIVISION 8661	BULLET PROOF VES	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	0	0%
2018	010	23	SAFE	023	SAFE	CURRENT EXP	2350	DIVISION 4230	SAMANTHA SMITH B	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	0	0%
2018	010	23	SAFE	023	SAFE	CURRENT EXP	2360	HOMELND 0813	DR 4026-TS IRENE (M	020	CURRENT E	0	0	0%	125	0%	0	390	0%	750	52%	1,500
2018	010	23	SAFE	023	SAFE	CURRENT EXP	2360	HOMELND 0820	EM 3333-TS IRENE (P	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	CURRENT EXP	2360	HOMELND 0841	DR 4049 OCTOBER 2	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	CURRENT EXP	2360	HOMELND 0859	HSEM AGENCY INCE	020	CURRENT E	0	0	0%	124	0%	294	0	0%	542	0%	1,492
2018	010	23	SAFE	023	SAFE	CURRENT EXP	2360	HOMELND 1124	JULY 2008 TORNA	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	CURRENT EXP	2360	HOMELND 1129	JULY-AUGUST 2008 F	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	CURRENT EXP	2360	HOMELND 1133	JULY 2008 TORNA	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	CURRENT EXP	2360	HOMELND 1138	JULY-AUGUST 2008 F	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	CURRENT EXP	2360	HOMELND 1139	SEPTEMBER 2008 FLO	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	CURRENT EXP	2360	HOMELND 1141	PDM 2007 AMENDE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	CURRENT EXP	2360	HOMELND 1142	OCT 2005 FLOODS-S	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	CURRENT EXP	2360	HOMELND 1143	MAY 2006 FLOODS-S	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	CURRENT EXP	2360	HOMELND 1144	APRIL 2007 FLOODS	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	CURRENT EXP	2360	HOMELND 1232	DECLARED DISASTE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	CURRENT EXP	2360	HOMELND 1731	DEC 08 ICE STORM	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	CURRENT EXP	2360	HOMELND 1732	DEC 08 ICE STORM	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	CURRENT EXP	2360	HOMELND 2730	DIR OF HOMELND SE	020	CURRENT E	0	0	0%	0	0%	0	22	0%	500	4%	1,000
2018	010	23	SAFE	023	SAFE	CURRENT EXP	2360	HOMELND 2740	EMERGENCY MGMT	020	CURRENT E	4,977	20,067	403%	12,630	159%	24,429	100,567	412%	61,991	162%	205,407
2018	010	23	SAFE	023	SAFE	CURRENT EXP	2360	HOMELND 2748	RIM - C	020	CURRENT E	137	303	221%	672	45%	1,686	2,275	135%	8,244	28%	13,350
2018	010	23	SAFE	023	SAFE	CURRENT EXP	2360	HOMELND 2760	SEABROOK STATION	020	CURRENT E	0	128	0%	1,440	9%	2,248	128	6%	14,058	1%	17,276
2018	010	23	SAFE	023	SAFE	CURRENT EXP	2360	HOMELND 2770	VERMONT YANKEE	020	CURRENT E	0	0	0%	1,921	0%	0	0	0%	11,526	0%	23,052
2018	010	23	SAFE	023	SAFE	CURRENT EXP	2360	HOMELND 2805	RESPONSE AND REC	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	CURRENT EXP	2360	HOMELND 2920	HAZARD MITIGATION	020	CURRENT E	0	18	0%	50	35%	0	18	0%	300	6%	600
2018	010	23	SAFE	023	SAFE	CURRENT EXP	2360	HOMELND 2921	HAZARD MITI GRANT	020	CURRENT E	0	0	0%	60	0%	0	0	0%	362	0%	724
2018	010	23	SAFE	023	SAFE	CURRENT EXP	2360	HOMELND 3139	SEPTEMBER 2008 FLO	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	CURRENT EXP	2360	HOMELND 3149	ICE STORM DECEMB	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	CURRENT EXP	2360	HOMELND 3327	MAY 2012 FLOODS-P	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	CURRENT EXP	2360	HOMELND 3342	HURRICANE SANDY	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	CURRENT EXP	2360	HOMELND 4166	HAZMAT INDUSTRIAL	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	CURRENT EXP	2360	HOMELND 4226	PRE-DISASTER MITIG	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	CURRENT EXP	2360	HOMELND 4229	OCTOBER 2005 FLO	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	CURRENT EXP	2360	HOMELND 4231	HMGP - OCTOBER 20	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	CURRENT EXP	2360	HOMELND 4232	MAY 2006 FLOODING	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	CURRENT EXP	2360	HOMELND 4240	APRIL 2007 NOR'EAS	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	CURRENT EXP	2360	HOMELND 4241	HMGP DR-1643 MAY	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	CURRENT EXP	2360	HOMELND 4247	PDMC FY 2007	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	CURRENT EXP	2360	HOMELND 4248	SUPPLEMENTAL FY2	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	CURRENT EXP	2360	HOMELND 4378	FLOOD MITIGATION A	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	CURRENT EXP	2360	HOMELND 4379	FFY08 FLOOD MITIGA	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	CURRENT EXP	2360	HOMELND 4381	FFY08 PDMC	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	CURRENT EXP	2360	HOMELND 4393	PRE-DISASTER MITIG	020	CURRENT E	0	0	0%	554	0%	0	0	0%	3,326	0%	6,651
2018	010	23	SAFE	023	SAFE	CURRENT EXP	2360	HOMELND 4395	SEVERE REPETITIVE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	CURRENT EXP	2360	HOMELND 4396	FFY2011 SEVERE RE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	CURRENT EXP	2360	HOMELND 4412	REPETITIVE FLOOD	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	CURRENT EXP	2360	HOMELND 4422	FFY 2011 REPETITIV	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	CURRENT EXP	2360	HOMELND 5079	CDC H1N1 INFLUENZ	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	CURRENT EXP	2360	HOMELND 5346	ESAR GRANT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	CURRENT EXP	2360	HOMELND 5901	SEPT '08 FLOODS DR	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	CURRENT EXP	2360	HOMELND 5902	DEC '08 ICE STORM	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	CURRENT EXP	2360	HOMELND 5903	FEB '10 WINDSTORM	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	CURRENT EXP	2360	HOMELND 5904	MAR '10 FLOODS DR	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	CURRENT EXP	2360	HOMELND 5992	FFY 2010 PDMC	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	CURRENT EXP	2360	HOMELND 7017	FFY 2009 FLOOD MIT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	CURRENT EXP	2360	HOMELND 7405	LEGISLATIVE PRE-DI	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	CURRENT EXP	2360	HOMELND 7484	INFORMATION ANAL	020	CURRENT E	-177	90	0%	2,432	4%	2,389	2,049	86%	13,988	15%	29,181
2018	010	23	SAFE	023	SAFE	CURRENT EXP	2360	HOMELND 7486	HMGP DR 1695 APRIL	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	CURRENT EXP	2360	HOMELND 7487	HMGP DR 1782 JULY	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	CURRENT EXP	2360	HOMELND 7489	HMGP JULY-AUG 200	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	CURRENT EXP	2360	HOMELND 8092	100% EMPG LOCAL N	020	CURRENT E	0	0	0%	208	0%	0	0	0%	1,250	0%	2,500
2018	010	23	SAFE	023	SAFE	CURRENT EXP	2360	HOMELND 8192	100% EMPG-SS - VY	020	CURRENT E	0	0	0%	823	0%	0	22	0%	4,935	0%	9,870
2018	010	23	SAFE	023	SAFE	CURRENT EXP	2360	HOMELND 8240	BIOTERRORISM GRA	020	CURRENT E	0	0	0%	544	0%	0	22	0%	3,262	1%	6,523
2018	010	23	SAFE	023	SAFE	CURRENT EXP	2360	HOMELND 8281	HSEM FEDERAL	020	CURRENT E	0	0	0%	0	0%	25	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	CURRENT EXP	2360	HOMELND 8714	DR 4006-MAY													

2018	010	23	SAFE	023	SAFE	CURRENT EXP	2370	FIRE STAN 4652	FIRE STANDARDS IN	020	CURRENT E	1,829	846	46%	2,500	34%	8,180	18,491	226%	11,179	165%	113,426
2018	010	23	SAFE	023	SAFE	CURRENT EXP	2370	FIRE STAN 4689	NFA REVOLVING	020	CURRENT E	0	370	0%	42	888%	0	370	0%	250	148%	500
2018	010	23	SAFE	023	SAFE	CURRENT EXP	2370	FIRE STAN 5480	EMERGENCY MEDIC	020	CURRENT E	0	0%	0%	0	0%	0	0%	0%	0%	0	
2018	010	23	SAFE	023	SAFE	CURRENT EXP	2370	FIRE STAN 7416	FIRE PREVENTION A	020	CURRENT E	0	0%	0%	0	0%	0	0%	0%	0%	0	
2018	010	23	SAFE	023	SAFE	CURRENT EXP	2370	FIRE STAN 7517	TEMSIS IMPROVEME	020	CURRENT E	0	0%	0%	0	0%	0	0%	0%	0%	0	
2018	010	23	SAFE	023	SAFE	CURRENT EXP	2370	FIRE STAN 8275	FIRE STANDARDS - E	020	CURRENT E	0	0%	0%	0	0%	0	0%	0%	0%	0	
2018	010	23	SAFE	023	SAFE	CURRENT EXP	2380	FIRE SAFE 4189	HAZARDOUS MATER	020	CURRENT E	0	0%	0%	0	0%	1,357	0%	0%	0%	0	
2018	010	23	SAFE	023	SAFE	CURRENT EXP	2380	FIRE SAFE 4234	EVIDENCE STORAGE	020	CURRENT E	0	0%	0%	0	0%	0	0%	0%	0%	0	
2018	010	23	SAFE	023	SAFE	CURRENT EXP	2380	FIRE SAFE 4246	HMEP GRANT 2007	020	CURRENT E	0	0%	0%	0	0%	0	0%	0%	0%	0	
2018	010	23	SAFE	023	SAFE	CURRENT EXP	2380	FIRE SAFE 4452	HMEP GRANT FFY 20	020	CURRENT E	0	0%	0%	0	0%	0	0%	0%	0%	0	
2018	010	23	SAFE	023	SAFE	CURRENT EXP	2380	FIRE SAFE 4688	TRAINING - MAINTEN	020	CURRENT E	0	0%	0%	0	0%	0	0%	0%	0%	0	
2018	010	23	SAFE	023	SAFE	CURRENT EXP	2380	FIRE SAFE 5002	FIRE SAFETY ADMIN	020	CURRENT E	2,309	0%	0%	181	0%	23,464	4,020	17%	1,836	219%	4,020
2018	010	23	SAFE	023	SAFE	CURRENT EXP	2380	FIRE SAFE 5005	ELECTRICAL SAFETY	020	CURRENT E	0	0%	0%	0	0%	0	0%	0%	0%	0	
2018	010	23	SAFE	023	SAFE	CURRENT EXP	2380	FIRE SAFE 5006	MECHANICAL SAFETY	020	CURRENT E	743	2,583	348%	951	272%	6,935	7,159	103%	8,874	81%	21,914
2018	010	23	SAFE	023	SAFE	CURRENT EXP	2380	FIRE SAFE 5007	MODULAR BUILDING	020	CURRENT E	8	12	151%	12	100%	1,542	129	8%	2,326	6%	3,600
2018	010	23	SAFE	023	SAFE	CURRENT EXP	2380	FIRE SAFE 5008	MANUFACTURED HC	020	CURRENT E	0	0%	0%	0	0%	0	0%	0%	0%	0	
2018	010	23	SAFE	023	SAFE	CURRENT EXP	2380	FIRE SAFE 5309	HMEP GRANT FFY 20	020	CURRENT E	0	0%	0%	0	0%	0	0%	0%	0%	0	
2018	010	23	SAFE	023	SAFE	CURRENT EXP	2380	FIRE SAFE 5310	HMEP GRANT FFY 20	020	CURRENT E	0	0%	0%	0	0%	0	0%	0%	0%	0	
2018	010	23	SAFE	023	SAFE	CURRENT EXP	2380	FIRE SAFE 5311	HMEP GRANT	020	CURRENT E	0	0%	824	0%	0	0%	0	4,944	0%	9,888	
2018	010	23	SAFE	023	SAFE	CURRENT EXP	2380	FIRE SAFE 5895	PLUMBERS BOARD	020	CURRENT E	0	0%	0%	0	0%	0	0%	0%	0%	0	
2018	010	23	SAFE	023	SAFE	CURRENT EXP	2380	FIRE SAFE 5922	REDUCED IGNITION	020	CURRENT E	144	0%	161	0%	3,016	5,503	182%	3,377	163%	5,503	
2018	010	23	SAFE	023	SAFE	CURRENT EXP	2380	FIRE SAFE 6631	FIRE SAFETY ADMIN	020	CURRENT E	0	5,351	0%	11,373	47%	0	20,216	0%	68,237	30%	136,473
2018	010	23	SAFE	023	SAFE	CURRENT EXP	2380	FIRE SAFE 6931	FIRE SAFETY GRAN	020	CURRENT E	0	5	0%	47,541	0%	0	33,752	0%	285,248	12%	570,497
2018	010	23	SAFE	023	SAFE	CURRENT EXP	2390	SPECIAL B 4004	STATE OVERHEAD Q	020	CURRENT E	0	0%	0%	0	0%	0	0%	0%	0%	0	
2018	010	23	SAFE	023	SAFE	CURRENT EXP	2390	SPECIAL B 8003	WORKERS COMP - E	020	CURRENT E	0	0%	0%	0	0%	0	0%	0%	0%	0	
2018	010	23	SAFE	023	SAFE	CURRENT EXP	2390	SPECIAL B 8005	WORKERS COMP - V	020	CURRENT E	0	0%	0%	0	0%	0	0%	0%	0%	0	
2018	010	23	SAFE	023	SAFE	CURRENT EXP	2390	SPECIAL B 8013	WORKERS COMP - F	020	CURRENT E	0	0%	0%	0	0%	0	0%	0%	0%	0	
2018	010	23	SAFE	023	SAFE	CURRENT EXP	2390	SPECIAL B 8014	WORKERS COMP - T	020	CURRENT E	0	0%	0%	0	0%	0	0%	0%	0%	0	
2018	010	23	SAFE	023	SAFE	CURRENT EXP	2390	SPECIAL B 8015	WORKERS COMP - G	020	CURRENT E	0	0%	0%	0	0%	0	0%	0%	0%	0	
2018	010	23	SAFE	023	SAFE	CURRENT EXP	2390	SPECIAL B 8016	WORKERS COMP - H	020	CURRENT E	0	0%	0%	0	0%	0	0%	0%	0%	0	
2018	010	23	SAFE	023	SAFE	CURRENT EXP	2390	SPECIAL B 8586	UNEMPLOYMENT - T	020	CURRENT E	0	0%	0%	0	0%	0	0%	0%	0%	0	
2018	010	23	SAFE	023	SAFE	CURRENT EXP	2390	SPECIAL B 8588	UNEMPLOYMENT - G	020	CURRENT E	0	0%	0%	0	0%	0	0%	0%	0%	0	
2018	010	23	SAFE	023	SAFE	CURRENT EXP	2390	SPECIAL B 8589	UNEMPLOYMENT - H	020	CURRENT E	0	0%	0%	0	0%	0	0%	0%	0%	0	
2018	010	23	SAFE	023	SAFE	CURRENT EXP	2390	SPECIAL B 8590	UNEMPLOYMENT - F	020	CURRENT E	0	0%	0%	0	0%	0	0%	0%	0%	0	
2018	010	23	SAFE	023	SAFE	CURRENT EXP	2390	SPECIAL B 8591	UNEMPLOYMENT - W	020	CURRENT E	0	0%	0%	0	0%	0	0%	0%	0%	0	
2018	010	23	SAFE	023	SAFE	CURRENT EXP	2390	SPECIAL B 8592	UNEMPLOYMENT - E	020	CURRENT E	0	0%	0%	0	0%	0	0%	0%	0%	0	
2018	010	23	SAFE	023	SAFE	CURRENT EXP	2399	ARRA STM 0896	NIU PHARMACIST A	020	CURRENT E	0	0%	0%	0	0%	0	0%	0%	0%	0	
2018	010	23	SAFE	023	SAFE	CURRENT EXP	2399	ARRA STM 0897	COLD CASE UNIT A	020	CURRENT E	0	0%	0%	0	0%	0	0%	0%	0%	0	
2018	010	23	SAFE	023	SAFE	CURRENT EXP	9998	ERP GRAN 9762	ACTIVITY ACCT AGY	020	CURRENT E	0	0%	0%	0	0%	0	0%	0%	0%	0	
2018	015	23	SAFE	023	SAFE	CURRENT EXP	2300	SAFETY 0002	UNRESTRICTED INC	020	CURRENT E	0	0%	0%	0	0%	0	0%	0%	0%	0	
2018	015	23	SAFE	023	SAFE	CURRENT EXP	2310	OFFICE O 2300	OFFICE OF THE COM	020	CURRENT E	1,435	3,689	58%	1,224	68%	12,337	8,040	65%	10,524	76%	16,850
2018	015	23	SAFE	023	SAFE	CURRENT EXP	2310	OFFICE O 2304	BUREAU OF HEARIN	020	CURRENT E	2,104	3,669	174%	2,230	165%	14,711	13,862	94%	15,588	89%	32,187
2018	015	23	SAFE	023	SAFE	CURRENT EXP	2310	OFFICE O 2321	GRANTS COORDINA	020	CURRENT E	0	0%	33	0%	92	44	48%	323	14%	400	
2018	015	23	SAFE	023	SAFE	CURRENT EXP	2310	OFFICE O 2331	PROPERTY UPKEEP	020	CURRENT E	0	0%	0%	0	0%	0	0%	0%	0%	0	
2018	015	23	SAFE	023	SAFE	CURRENT EXP	2310	OFFICE O 7546	HIGHWAY SAFETY A	020	CURRENT E	878	1,215	138%	2,696	45%	2,314	4,374	189%	7,106	62%	15,839
2018	015	23	SAFE	023	SAFE	CURRENT EXP	2310	OFFICE O 8210	BENCH WARRANTS-	020	CURRENT E	4,764	0%	14	0%	4,952	19	0%	15	130%	19	
2018	015	23	SAFE	023	SAFE	CURRENT EXP	2320	DIVISION 2310	BUSINESS OFFICE	020	CURRENT E	2,589	953	37%	2,587	37%	10,186	11,323	111%	10,180	111%	25,900
2018	015	23	SAFE	023	SAFE	CURRENT EXP	2320	DIVISION 2316	CENTRAL MAINTENA	020	CURRENT E	137	769	562%	115	668%	1,723	2,325	135%	1,451	160%	4,083
2018	015	23	SAFE	023	SAFE	CURRENT EXP	2320	DIVISION 2319	COPY CENTER	020	CURRENT E	-541	2,300	0%	947	243%	5,737	1,933	34%	5,679	34%	11,358
2018	015	23	SAFE	023	SAFE	CURRENT EXP	2320	DIVISION 2320	EQUIPMENT CONTR	020	CURRENT E	-5,214	23,801	0%	7,119	334%	19,709	78,328	397%	42,713	183%	85,425
2018	015	23	SAFE	023	SAFE	CURRENT EXP	2320	DIVISION 2325	WAREHOUSE EXPEN	020	CURRENT E	4,292	-27,101	-631%	13,001	-208%	13,175	-10,876	-83%	39,906	-27%	78,694
2018	015	23	SAFE	023	SAFE	CURRENT EXP	2320	DIVISION 2328	POSTAGE	020	CURRENT E	-52,075	-3,864	0%	6,667	-58%	15,004	55,668	371%	40,000	139%	80,000
2018	015	23	SAFE	023	SAFE	CURRENT EXP	2320	DIVISION 3110	ROAD TOLL ADMIN	020	CURRENT E	15,520	28,199	182%	15,151	186%	174,941	89,528	51%	170,789	52%	237,384
2018	015	23	SAFE	023	SAFE	CURRENT EXP	2320	DIVISION 3120	ROAD TOLL AUDIT	020	CURRENT E	483	304	63%	878	35%	2,672	1,515	57%	4,862	31%	8,990
2018	015	23	SAFE	023	SAFE	CURRENT EXP	2320	DIVISION 5088	HWY FUND DISBURS	020	CURRENT E	0	0%	0%	0	0%	0	0%	0%	0%	0	
2018	015	23	SAFE	023	SAFE	CURRENT EXP	2330	DIVISION 1110	DRIVER - SAFETY E	020	CURRENT E	0	0%	0%	0	0%	0	0%	0%	0%	0	
2018	015	23	SAFE	023	SAFE	CURRENT EXP	2330	DIVISION 2302	ENHANCED EMISSI	020	CURRENT E	0	0%	0%	0	0%	0	0%	0%	0%	0	
2018	015	23	SAFE	023	SAFE	CURRENT EXP	2330	DIVISION 2311	DRIVER LICENSING	020	CURRENT E	17,336	14,072	81%	16,916	83%	82,386	100,798	122%	80,389	125%	216,078
2018	015	23	SAFE	023	SAFE	CURRENT EXP	2330	DIVISION 2312	MOTOR VEHICLE RE	020	CURRENT E	5,584	7,506	134%	8,960	84%	54,067	51,591	95%	86,752	59%	166,145
2018	015	23	SAFE	023	SAFE	CURRENT EXP	2330	DIVISION 2314	CERTIFICATE OF TI	020	CURRENT E	16,445	80,639	490%	21,853	369%	122,575	206,732	169%	162,879	127%	326,069
2018	015	23	SAFE	023	SAFE	CURRENT EXP	2330	DIVISION 2315	FINANCIAL RESPON	020	CURRENT E	0	11,318	0%	11,863	95%	0	46,798	0%	71,175	66%	142,350
2018	015	23	SAFE	023	SAFE	CURRENT EXP	2330	DIVISION 2926	OPERATIONS	020	CURRENT E	4,999	4,408	88%	5,525	80%	33,012	25,557	77%	36,481	70%	63,848
2018	015	23	SAFE	023	SAFE	CURRENT EXP	2330	DIVISION 3098	CREDIT CARD FEES	020	CURRENT E	17,624	11,182	63%	21,095	53%	133,680	107,183	80%	160,004	67%	350,000
2018	015	23	SAFE	023	SAFE	CURRENT EXP	2330	DIVISION 3100	ADMIN-DIV OF MOTO	020	CURRENT E	430	874	203%	783	112%	4,711	6,241	132%	8,574	73%	17,000
2018	015	23	SAFE	023	SAFE	CURRENT EXP	2330	DIVISION 3101	PUPIL TRANSPORT	020	CURRENT E	283	0%	445	0%	414	293	71%	651	45%	3,235	
2018	015	23	SAFE	023	SAFE	CURRENT EXP	2330	DIVISION 3109	INTERNAL REGISTR	020	CURRENT E	560	569	102%	783	73%	4,604	3,890	84%	6,435	60%	11,900
2018	015	23	SAFE	023	SAFE	CURRENT EXP	2330	DIVISION 3109	REFLECTORIED PL	020	CURRENT E	97,801	185,050	189%	177,303	104%	586,166	805,044	137%	1,062,660	76%	2,518,793
2018	015	23	SAFE	023	SAFE	CURRENT EXP	2330	DIVISION 3109	IRP-COLLECT DUE	020	CURRENT E	0	0%	0%	0	0%	0	0%	0%	0%	0	
2018	015	23	SAFE	023	SAFE	CURRENT EXP	2340	DIVISION 2305	COMMERCIAL ENFOR	020	CURRENT E	4,994	1,988	40%	3,538	56%	53,539	29,452				





2018	23	SAFE	023	SAFE	ALL OTHER	2310	OFFICE OF 7542	408 DATA PROGRAM	041	AUDIT FUNI	93	244	264%	1,557	16%	143	517	362%	2,397	22%	5,762
2018	23	SAFE	023	SAFE	ALL OTHER	2310	OFFICE OF 7542	408 DATA PROGRAM	070	IN STATE T	0	0	0%	25	0%	0	0	0%	153	0%	305
2018	23	SAFE	023	SAFE	ALL OTHER	2310	OFFICE OF 7542	408 DATA PROGRAM	072	GRANTS FE	98,337	66,709	68%	1,775,090	4%	191,011	469,077	246%	3,447,951	14%	5,286,109
2018	23	SAFE	023	SAFE	ALL OTHER	2310	OFFICE OF 7542	408 DATA PROGRAM	080	OUT OF ST	0	0	0%	1,408	0%	0	0	0%	8,450	0%	16,900
2018	23	SAFE	023	SAFE	ALL OTHER	2310	OFFICE OF 7542	408 DATA PROGRAM	102	CONTRACT	0	0	0%	12,451	0%	45,000	45,000	100%	149,412	30%	149,412
2018	23	SAFE	023	SAFE	ALL OTHER	2310	OFFICE OF 7542	408 DATA PROGRAM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	23	SAFE	023	SAFE	ALL OTHER	2310	OFFICE OF 7543	410 ALCOHOL-IMPAIR	021	FOOD INST	0	0	0%	1,250	0%	0	0	0%	7,500	0%	15,000
2018	23	SAFE	023	SAFE	ALL OTHER	2310	OFFICE OF 7543	410 ALCOHOL-IMPAIR	040	INDIRECT C	0	0	0%	2,342	0%	0	2,480	0%	14,051	18%	28,101
2018	23	SAFE	023	SAFE	ALL OTHER	2310	OFFICE OF 7543	410 ALCOHOL-IMPAIR	041	AUDIT FUNI	73	1,705	2,347%	581	293%	601	2,167	360%	4,811	45%	11,942
2018	23	SAFE	023	SAFE	ALL OTHER	2310	OFFICE OF 7543	410 ALCOHOL-IMPAIR	070	IN STATE T	671	0	0%	5,929	0%	671	0	0%	18,378	0%	5,929
2018	23	SAFE	023	SAFE	ALL OTHER	2310	OFFICE OF 7543	410 ALCOHOL-IMPAIR	072	GRANTS FE	340,529	1,490,388	438%	1,150,714	130%	922,486	2,203,394	239%	3,117,264	71%	4,927,919
2018	23	SAFE	023	SAFE	ALL OTHER	2310	OFFICE OF 7543	410 ALCOHOL-IMPAIR	080	OUT OF ST	0	0	0%	3,063	0%	0	0	0%	18,378	0%	36,756
2018	23	SAFE	023	SAFE	ALL OTHER	2310	OFFICE OF 7543	410 ALCOHOL-IMPAIR	092	CONTRACT	0	0	0%	182,352	0%	27,500	27,500	100%	2,188,225	1%	2,188,225
2018	23	SAFE	023	SAFE	ALL OTHER	2310	OFFICE OF 7543	410 ALCOHOL-IMPAIR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	23	SAFE	023	SAFE	ALL OTHER	2310	OFFICE OF 7544	SEC 2010 MOTORCY	021	FOOD INST	0	0	0%	9	0%	0	0	0%	53	0%	105
2018	23	SAFE	023	SAFE	ALL OTHER	2310	OFFICE OF 7544	SEC 2010 MOTORCY	040	INDIRECT C	0	0	0%	6	0%	0	0	0%	35	0%	70
2018	23	SAFE	023	SAFE	ALL OTHER	2310	OFFICE OF 7544	SEC 2010 MOTORCY	041	AUDIT FUNI	16	10	61%	233	4%	99	45	45%	1,462	3%	1,601
2018	23	SAFE	023	SAFE	ALL OTHER	2310	OFFICE OF 7544	SEC 2010 MOTORCY	070	IN STATE T	0	0	0%	9	0%	0	0	0%	53	0%	105
2018	23	SAFE	023	SAFE	ALL OTHER	2310	OFFICE OF 7544	SEC 2010 MOTORCY	072	GRANTS FE	0	9,675	0%	114,190	8%	98,545	45,019	46%	1,244,435	4%	1,370,278
2018	23	SAFE	023	SAFE	ALL OTHER	2310	OFFICE OF 7544	SEC 2010 MOTORCY	080	OUT OF ST	0	0	0%	26	0%	0	0	0%	155	0%	310
2018	23	SAFE	023	SAFE	ALL OTHER	2310	OFFICE OF 7544	SEC 2010 MOTORCY	102	CONTRACT	0	0	0%	9	0%	0	0	0%	53	0%	105
2018	23	SAFE	023	SAFE	ALL OTHER	2310	OFFICE OF 7544	SEC 2010 MOTORCY	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	23	SAFE	023	SAFE	ALL OTHER	2310	OFFICE OF 8896	BROADBAND GRANT	021	FOOD INST	0	0	0%	1,805	0%	0	0	0%	10,830	0%	21,659
2018	23	SAFE	023	SAFE	ALL OTHER	2310	OFFICE OF 8896	BROADBAND GRANT	022	RENDS-LEA	0	0	0%	142	0%	0	0	0%	850	0%	1,700
2018	23	SAFE	023	SAFE	ALL OTHER	2310	OFFICE OF 8896	BROADBAND GRANT	030	EQUIPMEN	0	0	0%	83	0%	0	0	0%	500	0%	1,000
2018	23	SAFE	023	SAFE	ALL OTHER	2310	OFFICE OF 8896	BROADBAND GRANT	037	TECHNOLO	0	0	0%	167	0%	0	0	0%	1,000	0%	2,000
2018	23	SAFE	023	SAFE	ALL OTHER	2310	OFFICE OF 8896	BROADBAND GRANT	038	TECHNOLO	0	0	0%	532	0%	0	0	0%	3,193	0%	6,386
2018	23	SAFE	023	SAFE	ALL OTHER	2310	OFFICE OF 8896	BROADBAND GRANT	040	INDIRECT C	311	244	78%	5,682	4%	1,023	934	91%	18,671	5%	61,001
2018	23	SAFE	023	SAFE	ALL OTHER	2310	OFFICE OF 8896	BROADBAND GRANT	041	AUDIT FUNI	3	2	81%	36	7%	50	10	19%	580	2%	846
2018	23	SAFE	023	SAFE	ALL OTHER	2310	OFFICE OF 8896	BROADBAND GRANT	070	IN STATE T	0	0	0%	168	0%	0	0	0%	1,007	0%	2,015
2018	23	SAFE	023	SAFE	ALL OTHER	2310	OFFICE OF 8896	BROADBAND GRANT	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	23	SAFE	023	SAFE	ALL OTHER	2310	OFFICE OF 8896	BROADBAND GRANT	080	OUT OF ST	0	0	0%	3,769	0%	1,240	858	89%	5,966	14%	45,233
2018	23	SAFE	023	SAFE	ALL OTHER	2310	OFFICE OF 8896	BROADBAND GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	23	SAFE	023	SAFE	ALL OTHER	2320	DIVISION 1825	PLEA BY MAIL AGEN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	23	SAFE	023	SAFE	ALL OTHER	2320	DIVISION 2310	BUSINESS OFFICE	022	RENDS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	23	SAFE	023	SAFE	ALL OTHER	2320	DIVISION 2310	BUSINESS OFFICE	024	MAINT OTH	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	23	SAFE	023	SAFE	ALL OTHER	2320	DIVISION 2310	BUSINESS OFFICE	030	EQUIPMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	23	SAFE	023	SAFE	ALL OTHER	2320	DIVISION 2310	BUSINESS OFFICE	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	23	SAFE	023	SAFE	ALL OTHER	2320	DIVISION 2310	BUSINESS OFFICE	070	IN STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	23	SAFE	023	SAFE	ALL OTHER	2320	DIVISION 2310	BUSINESS OFFICE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	23	SAFE	023	SAFE	ALL OTHER	2320	DIVISION 2316	CENTRAL MAINTENA	022	RENDS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	23	SAFE	023	SAFE	ALL OTHER	2320	DIVISION 2316	CENTRAL MAINTENA	030	EQUIPMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	23	SAFE	023	SAFE	ALL OTHER	2320	DIVISION 2316	CENTRAL MAINTENA	047	OWN FORC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	23	SAFE	023	SAFE	ALL OTHER	2320	DIVISION 2316	CENTRAL MAINTENA	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	23	SAFE	023	SAFE	ALL OTHER	2320	DIVISION 2316	CENTRAL MAINTENA	070	IN STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	23	SAFE	023	SAFE	ALL OTHER	2320	DIVISION 2316	CENTRAL MAINTENA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	23	SAFE	023	SAFE	ALL OTHER	2320	DIVISION 2318	PETROLEUM POLLU	030	EQUIPMEN	0	0	0%	21	0%	0	0	0%	125	0%	250
2018	23	SAFE	023	SAFE	ALL OTHER	2320	DIVISION 2318	PETROLEUM POLLU	039	TELECOMM	108	108	100%	163	66%	647	647	100%	979	66%	1,958
2018	23	SAFE	023	SAFE	ALL OTHER	2320	DIVISION 2318	PETROLEUM POLLU	064	RET PENSK	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	23	SAFE	023	SAFE	ALL OTHER	2320	DIVISION 2318	PETROLEUM POLLU	070	IN STATE T	0	0	0%	238	0%	615	0	0%	2,852	0%	2,852
2018	23	SAFE	023	SAFE	ALL OTHER	2320	DIVISION 2318	PETROLEUM POLLU	080	OUT OF ST	0	0	0%	500	0%	0	75	0%	3,000	3%	6,000
2018	23	SAFE	023	SAFE	ALL OTHER	2320	DIVISION 2318	PETROLEUM POLLU	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	23	SAFE	023	SAFE	ALL OTHER	2320	DIVISION 2319	COPY CENTER	022	RENDS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	23	SAFE	023	SAFE	ALL OTHER	2320	DIVISION 2319	COPY CENTER	024	MAINT OTH	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	23	SAFE	023	SAFE	ALL OTHER	2320	DIVISION 2319	COPY CENTER	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	23	SAFE	023	SAFE	ALL OTHER	2320	DIVISION 2320	EQUIPMENT CONTR	022	RENDS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	23	SAFE	023	SAFE	ALL OTHER	2320	DIVISION 2320	EQUIPMENT CONTR	023	HEAT ELEC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	23	SAFE	023	SAFE	ALL OTHER	2320	DIVISION 2320	EQUIPMENT CONTR	024	MAINT OTH	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	23	SAFE	023	SAFE	ALL OTHER	2320	DIVISION 2320	EQUIPMENT CONTR	030	EQUIPMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	23	SAFE	023	SAFE	ALL OTHER	2320	DIVISION 2320	EQUIPMENT CONTR	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	23	SAFE	023	SAFE	ALL OTHER	2320	DIVISION 2320	EQUIPMENT CONTR	070	IN STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	23	SAFE	023	SAFE	ALL OTHER	2320	DIVISION 2320	EQUIPMENT CONTR	080	OUT OF ST	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	23	SAFE	023	SAFE	ALL OTHER	2320	DIVISION 2320	EQUIPMENT CONTR	103	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	23	SAFE	023	SAFE	ALL OTHER	2320	DIVISION 2320	EQUIPMENT CONTR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	23	SAFE	023	SAFE	ALL OTHER	2320	DIVISION 2325	WAREHOUSE EXPEN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	23	SAFE	023	SAFE	ALL OTHER	2320	DIVISION 2328	POSTAGE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	23	SAFE	023	SAFE	ALL OTHER	2320	DIVISION 2330	INFORMATION TECH	027	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	23	SAFE	023	SAFE	ALL OTHER	2320	DIVISION 2330	INFORMATION TECH	029	INTRA-AGE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	23	SAFE	023	SAFE	ALL OTHER	2320	DIVISION 2330	INFORMATION TECH	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	23	SAFE	023	SAFE	ALL OTHER	2320	DIVISION 2912	CVISN GRANT	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	23	SAFE	023	SAFE	ALL OTHER	2320	DIVISION 2912	CVISN GRANT	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	23	SAFE	023	SAFE	ALL OTHER	2320	DIVISION 2912	CVISN GRANT	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	23	SAFE	023	SAFE	ALL OTHER	2320	DIVISION 2912	CVISN GRANT	041	AUDIT FUNI	0	0	0%	0	0%	0	0	0%	0	0%</	

2018	010	23	SAFE	023	SAFE	ALL OTHER	2320	DIVISION 43096	SALES OF PUBLICA	999	FCLG	0	0%	0%	0%	0	0%	0%	0	0%		
2018	010	23	SAFE	023	SAFE	ALL OTHER	2320	DIVISION 43097	INTERAGENCY GAR	022	RENTERS-LEA	0	0%	0%	0%	0	0%	0%	0	0%		
2018	010	23	SAFE	023	SAFE	ALL OTHER	2320	DIVISION 43097	INTERAGENCY GAR	027	TRANSFER	0	0%	0%	0%	0	0%	0%	0	0%		
2018	010	23	SAFE	023	SAFE	ALL OTHER	2320	DIVISION 43097	INTERAGENCY GAR	030	EQUIPMEN	0	0%	0%	0%	0	0%	0%	0	0%		
2018	010	23	SAFE	023	SAFE	ALL OTHER	2320	DIVISION 43097	INTERAGENCY GAR	040	INDIRECT C	0	0%	0%	0%	0	0%	0%	0	0%		
2018	010	23	SAFE	023	SAFE	ALL OTHER	2320	DIVISION 43097	INTERAGENCY GAR	041	AUDIT FUNI	0	0%	0%	0%	0	0%	0%	0	0%		
2018	010	23	SAFE	023	SAFE	ALL OTHER	2320	DIVISION 43097	INTERAGENCY GAR	048	CONTRACT	0	0%	0%	0%	0	0%	0%	0	0%		
2018	010	23	SAFE	023	SAFE	ALL OTHER	2320	DIVISION 43097	INTERAGENCY GAR	070	IN STATE T	0	0%	0%	0%	0	0%	0%	0	0%		
2018	010	23	SAFE	023	SAFE	ALL OTHER	2320	DIVISION 43097	INTERAGENCY GAR	080	OUT OF ST	0	0%	0%	0%	0	0%	0%	0	0%		
2018	010	23	SAFE	023	SAFE	ALL OTHER	2320	DIVISION 43097	INTERAGENCY GAR	106	GOODS FO	0	22%	0%	250	9%	2,020	197	10%	2,346	8%	3,000
2018	010	23	SAFE	023	SAFE	ALL OTHER	2320	DIVISION 43097	INTERAGENCY GAR	999	FCLG	0	0%	0%	0%	0	0%	0%	0	0%		
2018	010	23	SAFE	023	SAFE	ALL OTHER	2320	DIVISION 43110	ROAD TOLL ADMINIS	022	RENTERS-LEA	0	0%	0%	0%	0	0%	0%	0	0%		
2018	010	23	SAFE	023	SAFE	ALL OTHER	2320	DIVISION 43110	ROAD TOLL ADMINIS	024	MAINT OTH	0	0%	0%	0%	0	0%	0%	0	0%		
2018	010	23	SAFE	023	SAFE	ALL OTHER	2320	DIVISION 43110	ROAD TOLL ADMINIS	026	ORGANIZAT	0	0%	0%	0%	0	0%	0%	0	0%		
2018	010	23	SAFE	023	SAFE	ALL OTHER	2320	DIVISION 43110	ROAD TOLL ADMINIS	030	EQUIPMEN	0	0%	0%	0%	0	0%	0%	0	0%		
2018	010	23	SAFE	023	SAFE	ALL OTHER	2320	DIVISION 43110	ROAD TOLL ADMINIS	039	TELECOMM	0	0%	0%	0%	0	0%	0%	0	0%		
2018	010	23	SAFE	023	SAFE	ALL OTHER	2320	DIVISION 43110	ROAD TOLL ADMINIS	064	RET PENSK	0	0%	0%	0%	0	0%	0%	0	0%		
2018	010	23	SAFE	023	SAFE	ALL OTHER	2320	DIVISION 43110	ROAD TOLL ADMINIS	066	EMPLOYEE	0	0%	0%	0%	0	0%	0%	0	0%		
2018	010	23	SAFE	023	SAFE	ALL OTHER	2320	DIVISION 43110	ROAD TOLL ADMINIS	070	IN STATE T	0	0%	0%	0%	0	0%	0%	0	0%		
2018	010	23	SAFE	023	SAFE	ALL OTHER	2320	DIVISION 43110	ROAD TOLL ADMINIS	999	FCLG	0	0%	0%	0%	0	0%	0%	0	0%		
2018	010	23	SAFE	023	SAFE	ALL OTHER	2320	DIVISION 43120	ROAD TOLL AUDIT	022	RENTERS-LEA	0	0%	0%	0%	0	0%	0%	0	0%		
2018	010	23	SAFE	023	SAFE	ALL OTHER	2320	DIVISION 43120	ROAD TOLL AUDIT	030	EQUIPMEN	0	0%	0%	0%	0	0%	0%	0	0%		
2018	010	23	SAFE	023	SAFE	ALL OTHER	2320	DIVISION 43120	ROAD TOLL AUDIT	064	RET PENSK	0	0%	0%	0%	0	0%	0%	0	0%		
2018	010	23	SAFE	023	SAFE	ALL OTHER	2320	DIVISION 43120	ROAD TOLL AUDIT	070	IN STATE T	0	0%	0%	0%	0	0%	0%	0	0%		
2018	010	23	SAFE	023	SAFE	ALL OTHER	2320	DIVISION 43120	ROAD TOLL AUDIT	999	FCLG	0	0%	0%	0%	0	0%	0%	0	0%		
2018	010	23	SAFE	023	SAFE	ALL OTHER	2320	DIVISION 42424	DYED FUEL EVASION	030	EQUIPMEN	0	0%	0%	0%	0	0%	0%	0	0%		
2018	010	23	SAFE	023	SAFE	ALL OTHER	2320	DIVISION 42424	DYED FUEL EVASION	037	TECHNOLO	0	0%	0%	0%	0	0%	0%	0	0%		
2018	010	23	SAFE	023	SAFE	ALL OTHER	2320	DIVISION 42424	DYED FUEL EVASION	040	INDIRECT C	1	0%	0%	7	0%	291	354	122%	1,685	21%	5,802
2018	010	23	SAFE	023	SAFE	ALL OTHER	2320	DIVISION 42424	DYED FUEL EVASION	041	AUDIT FUNI	0	0%	0%	0%	0	3	4	126%	121	3%	415
2018	010	23	SAFE	023	SAFE	ALL OTHER	2320	DIVISION 42424	DYED FUEL EVASION	070	IN STATE T	0	0%	0%	0%	0	0	0	0%	0%	0	0%
2018	010	23	SAFE	023	SAFE	ALL OTHER	2320	DIVISION 42424	DYED FUEL EVASION	080	OUT OF ST	0	1,611	0%	3,295	49%	2,026	9,472	467%	9,580	99%	39,539
2018	010	23	SAFE	023	SAFE	ALL OTHER	2320	DIVISION 42424	DYED FUEL EVASION	999	FCLG	0	0%	0%	0%	0	0	0	0%	0%	0	0%
2018	010	23	SAFE	023	SAFE	ALL OTHER	2320	DIVISION 48530	IFTA - OTHER STATE	999	FCLG	0	0%	0%	0%	0	0	0	0%	0%	0	0%
2018	010	23	SAFE	023	SAFE	ALL OTHER	2330	DIVISION 41110	DRIVER - SAFETY ED	025	STATE OWI	0	0%	0%	0%	0	0	0	0%	0%	0	0%
2018	010	23	SAFE	023	SAFE	ALL OTHER	2330	DIVISION 41110	DRIVER - SAFETY ED	030	EQUIPMEN	0	0%	0%	0%	0	0	0	0%	0%	0	0%
2018	010	23	SAFE	023	SAFE	ALL OTHER	2330	DIVISION 41110	DRIVER - SAFETY ED	037	TECHNOLO	0	0%	0%	0%	0	0	0	0%	0%	0	0%
2018	010	23	SAFE	023	SAFE	ALL OTHER	2330	DIVISION 41110	DRIVER - SAFETY ED	039	TELECOMM	36	36	100%	33	109%	716	216	30%	659	33%	858
2018	010	23	SAFE	023	SAFE	ALL OTHER	2330	DIVISION 41110	DRIVER - SAFETY ED	049	TRANSFER	0	0%	0%	0%	0	0	0	0%	0%	0	0%
2018	010	23	SAFE	023	SAFE	ALL OTHER	2330	DIVISION 41110	DRIVER - SAFETY ED	057	BOOKS PER	0	0%	0%	3,914	0%	0	2,969	0%	23,484	13%	46,969
2018	010	23	SAFE	023	SAFE	ALL OTHER	2330	DIVISION 41110	DRIVER - SAFETY ED	064	RET PENSK	0	487	0%	1,083	45%	3,761	2,434	65%	5,622	43%	13,000
2018	010	23	SAFE	023	SAFE	ALL OTHER	2330	DIVISION 41110	DRIVER - SAFETY ED	068	RENUMERA	0	0%	0%	0%	0	0	0	0%	0%	0	0%
2018	010	23	SAFE	023	SAFE	ALL OTHER	2330	DIVISION 41110	DRIVER - SAFETY ED	070	IN STATE T	181	86	47%	237	36%	1,707	1,268	74%	2,231	57%	4,814
2018	010	23	SAFE	023	SAFE	ALL OTHER	2330	DIVISION 41110	DRIVER - SAFETY ED	080	OUT OF ST	0	0%	0%	29	0%	0	0	0	175	0%	350
2018	010	23	SAFE	023	SAFE	ALL OTHER	2330	DIVISION 41110	DRIVER - SAFETY ED	999	FCLG	0	0%	0%	0%	0	0	0	0%	0%	0	0%
2018	010	23	SAFE	023	SAFE	ALL OTHER	2330	DIVISION 42037	FFY 08 CDL PROGR	027	TRANSFER	0	0%	0%	0%	0	0	0	0%	0%	0	0%
2018	010	23	SAFE	023	SAFE	ALL OTHER	2330	DIVISION 42037	FFY 08 CDL PROGR	040	INDIRECT C	0	0%	0%	0%	0	0	0	0%	0%	0	0%
2018	010	23	SAFE	023	SAFE	ALL OTHER	2330	DIVISION 42037	FFY 08 CDL PROGR	041	AUDIT FUNI	0	0%	0%	0%	0	0	0	0%	0%	0	0%
2018	010	23	SAFE	023	SAFE	ALL OTHER	2330	DIVISION 42037	FFY 08 CDL PROGR	999	FCLG	0	0%	0%	0%	0	0	0	0%	0%	0	0%
2018	010	23	SAFE	023	SAFE	ALL OTHER	2330	DIVISION 42236	NEW ENTRANT CDL	030	EQUIPMEN	0	0%	0%	0%	0	0	0	0%	0%	0	0%
2018	010	23	SAFE	023	SAFE	ALL OTHER	2330	DIVISION 42236	NEW ENTRANT CDL	040	INDIRECT C	0	0%	0%	0%	0	0	0	0%	0%	0	0%
2018	010	23	SAFE	023	SAFE	ALL OTHER	2330	DIVISION 42236	NEW ENTRANT CDL	041	AUDIT FUNI	0	0%	0%	0%	0	0	0	0%	0%	0	0%
2018	010	23	SAFE	023	SAFE	ALL OTHER	2330	DIVISION 42236	NEW ENTRANT CDL	070	IN STATE T	0	0%	0%	0%	0	0	0	0%	0%	0	0%
2018	010	23	SAFE	023	SAFE	ALL OTHER	2330	DIVISION 42302	ENHANCED EMISSIO	030	EQUIPMEN	0	0%	0%	0%	0	0	0	0%	0%	0	0%
2018	010	23	SAFE	023	SAFE	ALL OTHER	2330	DIVISION 42302	ENHANCED EMISSIO	039	TELECOMM	0	0%	0%	0%	0	0	0	0%	0%	0	0%
2018	010	23	SAFE	023	SAFE	ALL OTHER	2330	DIVISION 42302	ENHANCED EMISSIO	070	IN STATE T	0	0%	0%	0%	0	0	0	0%	0%	0	0%
2018	010	23	SAFE	023	SAFE	ALL OTHER	2330	DIVISION 42302	ENHANCED EMISSIO	080	OUT OF ST	0	0%	0%	0%	0	0	0	0%	0%	0	0%
2018	010	23	SAFE	023	SAFE	ALL OTHER	2330	DIVISION 42302	ENHANCED EMISSIO	999	FCLG	0	0%	0%	0%	0	0	0	0%	0%	0	0%
2018	010	23	SAFE	023	SAFE	ALL OTHER	2330	DIVISION 42303	NEW ENTRANT CDL	070	IN STATE T	0	0%	0%	0%	0	0	0	0%	0%	0	0%
2018	010	23	SAFE	023	SAFE	ALL OTHER	2330	DIVISION 42311	DRIVER LICENSING	022	RENTERS-LEA	0	0%	0%	0%	0	0	0	0%	0%	0	0%
2018	010	23	SAFE	023	SAFE	ALL OTHER	2330	DIVISION 42311	DRIVER LICENSING	023	HEAT ELEC	0	0%	0%	0%	0	0	0	0%	0%	0	0%
2018	010	23	SAFE	023	SAFE	ALL OTHER	2330	DIVISION 42311	DRIVER LICENSING	024	MAINT OTH	0	0%	0%	0%	0	0	0	0%	0%	0	0%
2018	010	23	SAFE	023	SAFE	ALL OTHER	2330	DIVISION 42311	DRIVER LICENSING	028	TRANSFER	0	0%	0%	0%	0	0	0	0%	0%	0	0%
2018	010	23	SAFE	023	SAFE	ALL OTHER	2330	DIVISION 42311	DRIVER LICENSING	030	EQUIPMEN	0	0%	0%	0%	0	0	0	0%	0%	0	0%
2018	010	23	SAFE	023	SAFE	ALL OTHER	2330	DIVISION 42311	DRIVER LICENSING	039	TELECOMM	0	0%	0%	0%	0	0	0	0%	0%	0	0%
2018	010	23	SAFE	023	SAFE	ALL OTHER	2330	DIVISION 42311	DRIVER LICENSING	048	CONTRACT	0	0%	0%	0%	0	0	0	0%	0%	0	0%
2018	010	23	SAFE	023	SAFE	ALL OTHER	2330	DIVISION 42311	DRIVER LICENSING	049	TRANSFER	0	0%	0%	0%	0	0	0	0%	0%	0	0%
2018	010	23	SAFE	023	SAFE	ALL OTHER	2330	DIVISION 42311	DRIVER LICENSING	057	BOOKS PER	0	0%	0%	0%	0	0	0	0%	0%	0	0%
2018	010	23	SAFE	023	SAFE	ALL OTHER	2330	DIVISION 42311	DRIVER LICENSING	070	IN STATE T	0	0%	0%	0%	0	0	0	0%	0%	0	0%
2018	010	23	SAFE	023	SAFE	ALL OTHER	2330	DIVISION 42311	DRIVER LICENSING	103	CONTRACT	0	0%	0%	0%	0	0	0	0%	0%	0	0%
2018	010	23	SAFE	023	SAFE	ALL OTHER	2330	DIVISION 42311	DRIVER LICENSING	999	FCLG	0	0%	0%	0%	0	0	0	0%	0%	0	0%
2018	010	23	SAFE	023	SAFE	ALL OTHER	2330	DIVISION 42312	MOTOR VEHICLE RE	022	RENTERS-LEA	0	0%	0%	0%	0	0	0	0%	0%	0	0%
2018	010	23	SAFE	023	SAFE	ALL OTHER	2330	DIVISION 42312	MOTOR VEHICLE RE	023	HEAT ELEC	0	0%	0%	0%	0	0	0	0%	0%	0	0%
2018	010	23	SAFE	023	SAFE	ALL OTHER	2330	DIVISION 42312	MOTOR VEHICLE RE	024	MAINT OTH	0	0%	0%	0%	0	0	0	0%	0%	0	0%
2018	010	23	SAFE	023	SAFE	ALL OTHER																











2018	010	23	SAFE	023	SAFE	ALL OTHER	2340	DIVISION	Q127	BACKLOG REDUCTI	030	EQUIPMEN	0	0	0%	12,500	0%	0	0	0%	75,000	0%	150,000		
2018	010	23	SAFE	023	SAFE	ALL OTHER	2340	DIVISION	Q127	BACKLOG REDUCTI	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0		
2018	010	23	SAFE	023	SAFE	ALL OTHER	2340	DIVISION	Q127	BACKLOG REDUCTI	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0		
2018	010	23	SAFE	023	SAFE	ALL OTHER	2340	DIVISION	Q127	BACKLOG REDUCTI	040	INDIRECT C	0	0	0%	1,985	0%	0	0	0%	11,908	0%	23,816		
2018	010	23	SAFE	023	SAFE	ALL OTHER	2340	DIVISION	Q127	BACKLOG REDUCTI	041	AUDIT FUNI	0	0	0%	34	0%	0	0	0%	206	0%	412		
2018	010	23	SAFE	023	SAFE	ALL OTHER	2340	DIVISION	Q127	BACKLOG REDUCTI	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0		
2018	010	23	SAFE	023	SAFE	ALL OTHER	2340	DIVISION	Q127	BACKLOG REDUCTI	070	IN STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0		
2018	010	23	SAFE	023	SAFE	ALL OTHER	2340	DIVISION	Q127	BACKLOG REDUCTI	080	OUT OF ST	0	0	0%	833	0%	1,644	1,308	80%	5,000	26%	10,000		
2018	010	23	SAFE	023	SAFE	ALL OTHER	2340	DIVISION	Q127	BACKLOG REDUCTI	103	CONTRACT	0	0	0%	1,667	0%	5,801	0	0%	20,000	0%	20,000		
2018	010	23	SAFE	023	SAFE	ALL OTHER	2340	DIVISION	Q127	BACKLOG REDUCTI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2018	010	23	SAFE	023	SAFE	ALL OTHER	2340	DIVISION	Q128	FFY 08 COVERDELL	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0		
2018	010	23	SAFE	023	SAFE	ALL OTHER	2340	DIVISION	Q128	FFY 08 COVERDELL	027	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0		
2018	010	23	SAFE	023	SAFE	ALL OTHER	2340	DIVISION	Q128	FFY 08 COVERDELL	030	EQUIPMEN	0	0	0%	0	0%	0	0	0%	0	0%	0		
2018	010	23	SAFE	023	SAFE	ALL OTHER	2340	DIVISION	Q128	FFY 08 COVERDELL	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0		
2018	010	23	SAFE	023	SAFE	ALL OTHER	2340	DIVISION	Q128	FFY 08 COVERDELL	041	AUDIT FUNI	0	0	0%	0	0%	0	0	0%	0	0%	0		
2018	010	23	SAFE	023	SAFE	ALL OTHER	2340	DIVISION	Q128	FFY 08 COVERDELL	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0		
2018	010	23	SAFE	023	SAFE	ALL OTHER	2340	DIVISION	Q128	FFY 08 COVERDELL	070	IN STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0		
2018	010	23	SAFE	023	SAFE	ALL OTHER	2340	DIVISION	Q128	FFY 08 COVERDELL	080	OUT OF ST	0	0	0%	0	0%	0	0	0%	0	0%	0		
2018	010	23	SAFE	023	SAFE	ALL OTHER	2340	DIVISION	Q128	FFY 08 COVERDELL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2018	010	23	SAFE	023	SAFE	ALL OTHER	2340	DIVISION	Q129	FFY 08 COVERDELL	030	EQUIPMEN	0	0	0%	0	0%	0	0	0%	0	0%	0		
2018	010	23	SAFE	023	SAFE	ALL OTHER	2340	DIVISION	Q129	FFY 08 COVERDELL	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0		
2018	010	23	SAFE	023	SAFE	ALL OTHER	2340	DIVISION	Q129	FFY 08 COVERDELL	080	OUT OF ST	0	0	0%	0	0%	0	0	0%	0	0%	0		
2018	010	23	SAFE	023	SAFE	ALL OTHER	2340	DIVISION	Q129	FFY 08 COVERDELL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2018	010	23	SAFE	023	SAFE	ALL OTHER	2340	DIVISION	Q130	FFY 09 COVERDELL	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0		
2018	010	23	SAFE	023	SAFE	ALL OTHER	2340	DIVISION	Q130	FFY 09 COVERDELL	024	MAINT OTH	0	0	0%	0	0%	0	0	0%	0	0%	0		
2018	010	23	SAFE	023	SAFE	ALL OTHER	2340	DIVISION	Q130	FFY 09 COVERDELL	027	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0		
2018	010	23	SAFE	023	SAFE	ALL OTHER	2340	DIVISION	Q130	FFY 09 COVERDELL	030	EQUIPMEN	0	0	0%	0	0%	0	0	0%	0	0%	0		
2018	010	23	SAFE	023	SAFE	ALL OTHER	2340	DIVISION	Q130	FFY 09 COVERDELL	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0		
2018	010	23	SAFE	023	SAFE	ALL OTHER	2340	DIVISION	Q130	FFY 09 COVERDELL	041	AUDIT FUNI	0	0	0%	0	0%	0	0	0%	0	0%	0		
2018	010	23	SAFE	023	SAFE	ALL OTHER	2340	DIVISION	Q130	FFY 09 COVERDELL	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0		
2018	010	23	SAFE	023	SAFE	ALL OTHER	2340	DIVISION	Q130	FFY 09 COVERDELL	070	IN STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0		
2018	010	23	SAFE	023	SAFE	ALL OTHER	2340	DIVISION	Q130	FFY 09 COVERDELL	080	OUT OF ST	0	0	0%	0	0%	0	0	0%	0	0%	0		
2018	010	23	SAFE	023	SAFE	ALL OTHER	2340	DIVISION	Q130	FFY 09 COVERDELL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2018	010	23	SAFE	023	SAFE	ALL OTHER	2340	DIVISION	Q131	COVERDELL NFSIA	G022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0		
2018	010	23	SAFE	023	SAFE	ALL OTHER	2340	DIVISION	Q131	COVERDELL NFSIA	G024	MAINT OTH	0	0	0%	0	0%	0	0	0%	0	0%	0		
2018	010	23	SAFE	023	SAFE	ALL OTHER	2340	DIVISION	Q131	COVERDELL NFSIA	G027	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0		
2018	010	23	SAFE	023	SAFE	ALL OTHER	2340	DIVISION	Q131	COVERDELL NFSIA	G030	EQUIPMEN	0	0	0%	833	0%	0	0	0%	5,000	0%	10,000		
2018	010	23	SAFE	023	SAFE	ALL OTHER	2340	DIVISION	Q131	COVERDELL NFSIA	G040	INDIRECT C	0	0	0%	668	0%	0	0	0%	4,009	0%	8,018		
2018	010	23	SAFE	023	SAFE	ALL OTHER	2340	DIVISION	Q131	COVERDELL NFSIA	G041	AUDIT FUNI	0	0	0%	0	0%	0	0	0%	0	0%	0		
2018	010	23	SAFE	023	SAFE	ALL OTHER	2340	DIVISION	Q131	COVERDELL NFSIA	G048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0		
2018	010	23	SAFE	023	SAFE	ALL OTHER	2340	DIVISION	Q131	COVERDELL NFSIA	G070	IN STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0		
2018	010	23	SAFE	023	SAFE	ALL OTHER	2340	DIVISION	Q131	COVERDELL NFSIA	G080	OUT OF ST	0	0	0%	4,210	0%	3,667	115%	9,365	26,753	286%	35,276	76%	44,000
2018	010	23	SAFE	023	SAFE	ALL OTHER	2340	DIVISION	Q131	COVERDELL NFSIA	G103	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0		
2018	010	23	SAFE	023	SAFE	ALL OTHER	2340	DIVISION	Q131	COVERDELL NFSIA	G999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2018	010	23	SAFE	023	SAFE	ALL OTHER	2340	DIVISION	Q142	DWI PATROLS FFY 2	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0		
2018	010	23	SAFE	023	SAFE	ALL OTHER	2340	DIVISION	Q142	DWI PATROLS FFY 2	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2018	010	23	SAFE	023	SAFE	ALL OTHER	2340	DIVISION	Q143	ENFORCEMENT PAT	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0		
2018	010	23	SAFE	023	SAFE	ALL OTHER	2340	DIVISION	Q143	ENFORCEMENT PAT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2018	010	23	SAFE	023	SAFE	ALL OTHER	2340	DIVISION	Q309	DRUG TESTING GRA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2018	010	23	SAFE	023	SAFE	ALL OTHER	2340	DIVISION	Q321	CYBER SEC ENHANG	030	EQUIPMEN	0	0	0%	0	0%	6,593	0	0%	0	0%	0		
2018	010	23	SAFE	023	SAFE	ALL OTHER	2340	DIVISION	Q321	CYBER SEC ENHANG	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0		
2018	010	23	SAFE	023	SAFE	ALL OTHER	2340	DIVISION	Q321	CYBER SEC ENHANG	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0		
2018	010	23	SAFE	023	SAFE	ALL OTHER	2340	DIVISION	Q321	CYBER SEC ENHANG	080	OUT OF ST	0	0	0%	0	0%	0	0	0%	0	0%	0		
2018	010	23	SAFE	023	SAFE	ALL OTHER	2340	DIVISION	Q321	CYBER SEC ENHANG	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2018	010	23	SAFE	023	SAFE	ALL OTHER	2340	DIVISION	Q3345	NHDOJ Grants	030	EQUIPMEN	0	0	0%	882	0%	0	10,584	0%	5,292	200%	10,584		
2018	010	23	SAFE	023	SAFE	ALL OTHER	2340	DIVISION	Q3345	NHDOJ Grants	037	TECHNOLO	0	0	0%	83	0%	0	0	0%	500	0%	1,000		
2018	010	23	SAFE	023	SAFE	ALL OTHER	2340	DIVISION	Q3345	NHDOJ Grants	039	TELECOMM	0	0	0%	50	0%	0	209	0%	300	70%	600		
2018	010	23	SAFE	023	SAFE	ALL OTHER	2340	DIVISION	Q3345	NHDOJ Grants	040	INDIRECT C	0	0	0%	1,690	0%	0	0	0%	10,142	0%	20,284		
2018	010	23	SAFE	023	SAFE	ALL OTHER	2340	DIVISION	Q3345	NHDOJ Grants	070	IN STATE T	3	388	15,152%	13	2,941%	3	1,423	55,589%	13	10,789%	10,050		
2018	010	23	SAFE	023	SAFE	ALL OTHER	2340	DIVISION	Q3345	NHDOJ Grants	080	OUT OF ST	0	0	0%	2,167	0%	0	0	0%	13,000	0%	26,000		
2018	010	23	SAFE	023	SAFE	ALL OTHER	2340	DIVISION	Q3345	NHDOJ Grants	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2018	010	23	SAFE	023	SAFE	ALL OTHER	2340	DIVISION	Q3975	SAFETY DATA IMPRC	027	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0		
2018	010	23	SAFE	023	SAFE	ALL OTHER	2340	DIVISION	Q3975	SAFETY DATA IMPRC	030	EQUIPMEN	0	0	0%	0	0%	0	0	0%	0	0%	0		
2018	010	23	SAFE	023	SAFE	ALL OTHER	2340	DIVISION	Q3975	SAFETY DATA IMPRC	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0		
2018	010	23	SAFE	023	SAFE	ALL OTHER	2340	DIVISION	Q3975	SAFETY DATA IMPRC	041	AUDIT FUNI	0	0	0%	0	0%	0	0	0%	0	0%	0		
2018	010	23	SAFE	023	SAFE	ALL OTHER	2340	DIVISION	Q3975	SAFETY DATA IMPRC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2018	010	23	SAFE	023	SAFE	ALL OTHER	2340	DIVISION	Q3979	2007 MCSAP GRANT	030	EQUIPMEN	0	0	0%	0	0%	0	0	0%	0	0%	0		
2018	010	23	SAFE	023	SAFE	ALL OTHER	2340	DIVISION	Q3979	2007 MCSAP GRANT	041	AUDIT FUNI	0	0	0%	0	0%	0	0	0%	0	0%	0		
2018	010	23	SAFE	023	SAFE	ALL OTHER	2340	DIVISION	Q3979	2007 MCSAP GRANT	070	IN STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0		
2018	010	23	SAFE	023	SAFE	ALL OTHER	2340	DIVISION	Q3981	BORDER ENFORCE															

2018	010	23	SAFE	023	SAFE	ALL OTHER	2340	DIVISION 4008	OUTSIDE DETAILS	064	RET PENSK	0	0%	0%	0%	0	0%	0%	0			
2018	010	23	SAFE	023	SAFE	ALL OTHER	2340	DIVISION 4008	OUTSIDE DETAILS	070	IN STATE T	19,918	16,756	84%	20,178	83%	109,819	99,230	90%	111,250	89%	215,000
2018	010	23	SAFE	023	SAFE	ALL OTHER	2340	DIVISION 4008	OUTSIDE DETAILS	103	CONTRACT	5,400	0	0%	11,475	0%	9,600	4,200	44%	20,400	21%	20,400
2018	010	23	SAFE	023	SAFE	ALL OTHER	2340	DIVISION 4008	OUTSIDE DETAILS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	ALL OTHER	2340	DIVISION 4010	ENFORCEMENT	022	RENTERS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	ALL OTHER	2340	DIVISION 4010	ENFORCEMENT	030	EQUIPMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	ALL OTHER	2340	DIVISION 4010	ENFORCEMENT	070	IN STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	ALL OTHER	2340	DIVISION 4010	ENFORCEMENT	103	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	ALL OTHER	2340	DIVISION 4010	ENFORCEMENT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	ALL OTHER	2340	DIVISION 4011	HAMPTON BEACH D	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	ALL OTHER	2340	DIVISION 4012	N.L.E.T.S.	030	EQUIPMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	ALL OTHER	2340	DIVISION 4012	N.L.E.T.S.	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	ALL OTHER	2340	DIVISION 4013	STATE POLICE FORF	024	MAINT OTH	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	ALL OTHER	2340	DIVISION 4013	STATE POLICE FORF	030	EQUIPMEN	0	0	0%	417	0%	0	0	0%	2,500	0%	5,000
2018	010	23	SAFE	023	SAFE	ALL OTHER	2340	DIVISION 4013	STATE POLICE FORF	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	ALL OTHER	2340	DIVISION 4013	STATE POLICE FORF	070	IN STATE T	0	0	0%	42	0%	0	0	0%	250	0%	500
2018	010	23	SAFE	023	SAFE	ALL OTHER	2340	DIVISION 4013	STATE POLICE FORF	080	OUT OF ST	0	0	0%	171	0%	0	0	0%	1,025	0%	2,050
2018	010	23	SAFE	023	SAFE	ALL OTHER	2340	DIVISION 4013	STATE POLICE FORF	103	CONTRACT	0	0	0%	1,074	0%	47,087	2,383	5%	12,610	19%	12,883
2018	010	23	SAFE	023	SAFE	ALL OTHER	2340	DIVISION 4013	STATE POLICE FORF	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	ALL OTHER	2340	DIVISION 4014	STATE POLICE WITN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	ALL OTHER	2340	DIVISION 4017	FEDERAL FORFEITU	022	RENTERS-LEA	0	0	0%	125	0%	360	0	0%	1,500	0%	1,500
2018	010	23	SAFE	023	SAFE	ALL OTHER	2340	DIVISION 4017	FEDERAL FORFEITU	023	HEAT ELEC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	ALL OTHER	2340	DIVISION 4017	FEDERAL FORFEITU	024	MAINT OTH	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	ALL OTHER	2340	DIVISION 4017	FEDERAL FORFEITU	026	ORGANIZA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	ALL OTHER	2340	DIVISION 4017	FEDERAL FORFEITU	030	EQUIPMEN	35,500	0	0%	20,900	0%	35,500	0	0%	20,900	0%	20,900
2018	010	23	SAFE	023	SAFE	ALL OTHER	2340	DIVISION 4017	FEDERAL FORFEITU	034	CAPITAL PF	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	ALL OTHER	2340	DIVISION 4017	FEDERAL FORFEITU	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	ALL OTHER	2340	DIVISION 4017	FEDERAL FORFEITU	039	TELECOMM	6,492	1,666	26%	1,184	141%	29,183	4,552	16%	5,321	86%	10,400
2018	010	23	SAFE	023	SAFE	ALL OTHER	2340	DIVISION 4017	FEDERAL FORFEITU	044	DEBT SERV	0	6,604	0%	750	880%	0	6,604	0%	4,500	147%	9,000
2018	010	23	SAFE	023	SAFE	ALL OTHER	2340	DIVISION 4017	FEDERAL FORFEITU	047	OWN FORC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	ALL OTHER	2340	DIVISION 4017	FEDERAL FORFEITU	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	ALL OTHER	2340	DIVISION 4017	FEDERAL FORFEITU	049	TRANSFER	0	0	0%	4,583	0%	50,320	4,193	8%	55,000	8%	55,000
2018	010	23	SAFE	023	SAFE	ALL OTHER	2340	DIVISION 4017	FEDERAL FORFEITU	062	WORKERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	ALL OTHER	2340	DIVISION 4017	FEDERAL FORFEITU	070	IN STATE T	0	0	0%	42	0%	0	0	0%	250	0%	500
2018	010	23	SAFE	023	SAFE	ALL OTHER	2340	DIVISION 4017	FEDERAL FORFEITU	080	OUT OF ST	1,943	0	0%	2,366	0%	6,926	1,165	17%	8,431	14%	11,800
2018	010	23	SAFE	023	SAFE	ALL OTHER	2340	DIVISION 4017	FEDERAL FORFEITU	102	CONTRACT	0	0	0%	0	0%	10,000	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	ALL OTHER	2340	DIVISION 4017	FEDERAL FORFEITU	103	CONTRACT	0	3,500	0%	792	442%	0	3,590	0%	4,750	76%	9,500
2018	010	23	SAFE	023	SAFE	ALL OTHER	2340	DIVISION 4017	FEDERAL FORFEITU	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	ALL OTHER	2340	DIVISION 4018	AMMUNITION	075	GRANTS SU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	ALL OTHER	2340	DIVISION 4018	AMMUNITION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	ALL OTHER	2340	DIVISION 4019	CRIMINAL RECORDS	022	RENTERS-LEA	381	762	200%	562	136%	2,535	3,048	120%	3,741	81%	6,185
2018	010	23	SAFE	023	SAFE	ALL OTHER	2340	DIVISION 4019	CRIMINAL RECORDS	024	MAINT OTH	0	279,650	0%	49,458	470%	674,969	279,650	41%	713,500	39%	713,500
2018	010	23	SAFE	023	SAFE	ALL OTHER	2340	DIVISION 4019	CRIMINAL RECORDS	026	ORGANIZA	0	0	0%	542	0%	6,500	6,500	100%	6,500	100%	6,500
2018	010	23	SAFE	023	SAFE	ALL OTHER	2340	DIVISION 4019	CRIMINAL RECORDS	030	EQUIPMEN	660	40,349	6,114%	5,610	719%	660	40,349	6,114%	5,610	719%	46,850
2018	010	23	SAFE	023	SAFE	ALL OTHER	2340	DIVISION 4019	CRIMINAL RECORDS	037	TECHNOLO	0	3,030	0%	1,508	201%	0	3,030	0%	9,050	33%	18,100
2018	010	23	SAFE	023	SAFE	ALL OTHER	2340	DIVISION 4019	CRIMINAL RECORDS	038	TECHNOLO	0	0	0%	2,708	0%	27,000	27,000	100%	32,500	83%	32,500
2018	010	23	SAFE	023	SAFE	ALL OTHER	2340	DIVISION 4019	CRIMINAL RECORDS	039	TELECOMM	32,465	26,376	81%	33,662	78%	231,871	186,391	80%	240,421	78%	398,000
2018	010	23	SAFE	023	SAFE	ALL OTHER	2340	DIVISION 4019	CRIMINAL RECORDS	047	OWN FORC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	ALL OTHER	2340	DIVISION 4019	CRIMINAL RECORDS	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	ALL OTHER	2340	DIVISION 4019	CRIMINAL RECORDS	057	BOOKS PEF	0	355	0%	208	171%	0	533	0%	1,250	43%	2,500
2018	010	23	SAFE	023	SAFE	ALL OTHER	2340	DIVISION 4019	CRIMINAL RECORDS	062	WORKERS	0	747	0%	833	90%	0	6,904	0%	5,000	138%	10,000
2018	010	23	SAFE	023	SAFE	ALL OTHER	2340	DIVISION 4019	CRIMINAL RECORDS	064	RET PENSK	0	3,232	0%	3,333	97%	0	16,563	0%	20,000	83%	40,000
2018	010	23	SAFE	023	SAFE	ALL OTHER	2340	DIVISION 4019	CRIMINAL RECORDS	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	ALL OTHER	2340	DIVISION 4019	CRIMINAL RECORDS	070	IN STATE T	227	451	199%	486	93%	252	3,244	1,289%	540	601%	4,000
2018	010	23	SAFE	023	SAFE	ALL OTHER	2340	DIVISION 4019	CRIMINAL RECORDS	080	OUT OF ST	0	713	0%	146	489%	0	1,038	0%	875	119%	1,750
2018	010	23	SAFE	023	SAFE	ALL OTHER	2340	DIVISION 4019	CRIMINAL RECORDS	103	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	ALL OTHER	2340	DIVISION 4019	CRIMINAL RECORDS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	ALL OTHER	2340	DIVISION 4022	STATE POLICE FORF	022	RENTERS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	ALL OTHER	2340	DIVISION 4022	STATE POLICE FORF	024	MAINT OTH	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	ALL OTHER	2340	DIVISION 4022	STATE POLICE FORF	026	ORGANIZA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	ALL OTHER	2340	DIVISION 4022	STATE POLICE FORF	030	EQUIPMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	ALL OTHER	2340	DIVISION 4022	STATE POLICE FORF	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	ALL OTHER	2340	DIVISION 4022	STATE POLICE FORF	070	IN STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	ALL OTHER	2340	DIVISION 4022	STATE POLICE FORF	103	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	ALL OTHER	2340	DIVISION 4022	STATE POLICE FORF	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	ALL OTHER	2340	DIVISION 4023	STATE POLICE EVID	022	RENTERS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	ALL OTHER	2340	DIVISION 4023	STATE POLICE EVID	024	MAINT OTH	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	ALL OTHER	2340	DIVISION 4023	STATE POLICE EVID	026	ORGANIZA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	ALL OTHER	2340	DIVISION 4023	STATE POLICE EVID	030	EQUIPMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	ALL OTHER	2340	DIVISION 4023	STATE POLICE EVID	070	IN STATE T	0										



2018	010	23	SAFE	023	SAFE	ALL OTHER	2340	DIVISION 6001	WATERCRAFT SAFE	069	PROMOTIO	0	0	35	0%	856	4%	0	0	3,309	0%	5,137	64%	10,274	
2018	010	23	SAFE	023	SAFE	ALL OTHER	2340	DIVISION 6001	WATERCRAFT SAFE	070	IN STATE T	1,744	948	54%	2,963	32%	0	0	9,430	0	22,785	242%	16,020	142%	32,235
2018	010	23	SAFE	023	SAFE	ALL OTHER	2340	DIVISION 6001	WATERCRAFT SAFE	080	OUT OF ST	0	0	0	0	833	0%	0	0	30	0%	5,000	1%	10,000	
2018	010	23	SAFE	023	SAFE	ALL OTHER	2340	DIVISION 6001	WATERCRAFT SAFE	103	CONTRACT	193	2,780	1,438%	850	327%	0	0	3,808	0	20,504	538%	16,753	122%	60,309
2018	010	23	SAFE	023	SAFE	ALL OTHER	2340	DIVISION 6001	WATERCRAFT SAFE	404	INTRA INDU	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018	010	23	SAFE	023	SAFE	ALL OTHER	2340	DIVISION 6001	WATERCRAFT SAFE	999	FCLG	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018	010	23	SAFE	023	SAFE	ALL OTHER	2340	DIVISION 6011	BOATER CERTIFICA	024	MAINT OTH	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018	010	23	SAFE	023	SAFE	ALL OTHER	2340	DIVISION 6011	BOATER CERTIFICA	027	TRANSFER	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018	010	23	SAFE	023	SAFE	ALL OTHER	2340	DIVISION 6011	BOATER CERTIFICA	075	GRANTS SU	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018	010	23	SAFE	023	SAFE	ALL OTHER	2340	DIVISION 6011	BOATER CERTIFICA	103	CONTRACT	0	0	0	13,506	0%	0	0	3,045	0	0	0%	79,060	0%	162,073
2018	010	23	SAFE	023	SAFE	ALL OTHER	2340	DIVISION 6011	BOATER CERTIFICA	999	FCLG	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018	010	23	SAFE	023	SAFE	ALL OTHER	2340	DIVISION 6046	RECREATIONAL BOA	024	MAINT OTH	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018	010	23	SAFE	023	SAFE	ALL OTHER	2340	DIVISION 6046	RECREATIONAL BOA	026	ORGANIZAT	0	0	0	1,363	0%	0	449	0	194,925	136%	8,177	0%	16,353	
2018	010	23	SAFE	023	SAFE	ALL OTHER	2340	DIVISION 6046	RECREATIONAL BOA	030	EQUIPME	5,202	9,999	192%	11,461	87%	0	143,495	0	0	0	316,158	62%	459,824	
2018	010	23	SAFE	023	SAFE	ALL OTHER	2340	DIVISION 6046	RECREATIONAL BOA	039	TELECOMM	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018	010	23	SAFE	023	SAFE	ALL OTHER	2340	DIVISION 6046	RECREATIONAL BOA	040	INDIRECT C	0	0	0	25,997	0%	0	40,329	0	44,846	111%	125,890	36%	311,970	
2018	010	23	SAFE	023	SAFE	ALL OTHER	2340	DIVISION 6046	RECREATIONAL BOA	041	AUDIT FUN	0	0	0	353	0%	0	458	0	475	104%	1,522	31%	4,235	
2018	010	23	SAFE	023	SAFE	ALL OTHER	2340	DIVISION 6046	RECREATIONAL BOA	043	DEBT SERV	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018	010	23	SAFE	023	SAFE	ALL OTHER	2340	DIVISION 6046	RECREATIONAL BOA	044	DEBT SERV	522	-6,205	-1,189%	3,309	-188%	8,392	53,828	641%	53,200	101%	53,200	101%	145,346	
2018	010	23	SAFE	023	SAFE	ALL OTHER	2340	DIVISION 6046	RECREATIONAL BOA	047	OWN FORC	846	0	0	1,682	0%	0	846	0	0	0	1,682	0%	7,769	
2018	010	23	SAFE	023	SAFE	ALL OTHER	2340	DIVISION 6046	RECREATIONAL BOA	048	CONTRACT	0	750	0	6,337	12%	0	6,906	0	0	0	38,019	18%	76,038	
2018	010	23	SAFE	023	SAFE	ALL OTHER	2340	DIVISION 6046	RECREATIONAL BOA	057	BOOKS PER	0	0	0	446	0%	0	60	30	50%	0	510	6%	5,347	
2018	010	23	SAFE	023	SAFE	ALL OTHER	2340	DIVISION 6046	RECREATIONAL BOA	064	RET PENSK	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018	010	23	SAFE	023	SAFE	ALL OTHER	2340	DIVISION 6046	RECREATIONAL BOA	066	EMPLOYEE	0	0	0	953	0%	0	0	0	0	0	5,716	0%	11,433	
2018	010	23	SAFE	023	SAFE	ALL OTHER	2340	DIVISION 6046	RECREATIONAL BOA	067	TRAINING C	0	0	0	167	0%	0	0	0	0	0	1,000	0%	2,000	
2018	010	23	SAFE	023	SAFE	ALL OTHER	2340	DIVISION 6046	RECREATIONAL BOA	069	PROMOTIO	487	0	0	973	0%	5,659	990	17%	11,310	9%	12,997	0	2,000	
2018	010	23	SAFE	023	SAFE	ALL OTHER	2340	DIVISION 6046	RECREATIONAL BOA	070	IN STATE T	2,097	331	16%	5,877	6%	54,463	34,185	63%	152,628	22%	212,731	0	2,000	
2018	010	23	SAFE	023	SAFE	ALL OTHER	2340	DIVISION 6046	RECREATIONAL BOA	080	OUT OF ST	0	0	0	1,428	0%	9,911	5,496	55%	12,154	45%	17,135	0	2,000	
2018	010	23	SAFE	023	SAFE	ALL OTHER	2340	DIVISION 6046	RECREATIONAL BOA	999	FCLG	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018	010	23	SAFE	023	SAFE	ALL OTHER	2340	DIVISION 6070	NHSP DISTRACTED	040	INDIRECT C	0	0	0	587	0%	0	0	0	0	0	3,524	0%	7,047	
2018	010	23	SAFE	023	SAFE	ALL OTHER	2340	DIVISION 6070	NHSP DISTRACTED	999	FCLG	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018	010	23	SAFE	023	SAFE	ALL OTHER	2340	DIVISION 6073	NHSP DWI HUNTER	040	INDIRECT C	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018	010	23	SAFE	023	SAFE	ALL OTHER	2340	DIVISION 6073	NHSP DWI HUNTER	999	FCLG	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018	010	23	SAFE	023	SAFE	ALL OTHER	2340	DIVISION 6076	DHHS LIVESCAN	022	RENTS-LEA	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018	010	23	SAFE	023	SAFE	ALL OTHER	2340	DIVISION 6076	DHHS LIVESCAN	024	MAINT OTH	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018	010	23	SAFE	023	SAFE	ALL OTHER	2340	DIVISION 6076	DHHS LIVESCAN	027	TRANSFER	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018	010	23	SAFE	023	SAFE	ALL OTHER	2340	DIVISION 6076	DHHS LIVESCAN	030	EQUIPME	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018	010	23	SAFE	023	SAFE	ALL OTHER	2340	DIVISION 6076	DHHS LIVESCAN	039	TELECOMM	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018	010	23	SAFE	023	SAFE	ALL OTHER	2340	DIVISION 6076	DHHS LIVESCAN	040	INDIRECT C	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018	010	23	SAFE	023	SAFE	ALL OTHER	2340	DIVISION 6076	DHHS LIVESCAN	041	AUDIT FUN	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018	010	23	SAFE	023	SAFE	ALL OTHER	2340	DIVISION 6076	DHHS LIVESCAN	048	CONTRACT	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018	010	23	SAFE	023	SAFE	ALL OTHER	2340	DIVISION 6076	DHHS LIVESCAN	070	IN STATE T	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018	010	23	SAFE	023	SAFE	ALL OTHER	2340	DIVISION 6076	DHHS LIVESCAN	080	OUT OF ST	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018	010	23	SAFE	023	SAFE	ALL OTHER	2340	DIVISION 6076	DHHS LIVESCAN	999	FCLG	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018	010	23	SAFE	023	SAFE	ALL OTHER	2340	DIVISION 6542	DETECTIVE BUREAU	022	RENTS-LEA	245	372	152%	323	115%	1,843	1,843	100%	2,429	76%	3,950	0	3,950	
2018	010	23	SAFE	023	SAFE	ALL OTHER	2340	DIVISION 6542	DETECTIVE BUREAU	023	HEAT ELEC	0	0	0	1,165	0%	-469	0	0	0	0	6,990	0%	13,980	
2018	010	23	SAFE	023	SAFE	ALL OTHER	2340	DIVISION 6542	DETECTIVE BUREAU	024	MAINT OTH	0	0	0	1,467	0%	11,505	11,505	100%	16,736	69%	17,604	0	17,604	
2018	010	23	SAFE	023	SAFE	ALL OTHER	2340	DIVISION 6542	DETECTIVE BUREAU	026	ORGANIZAT	0	0	0	46	0%	0	280	0	0	0	275	102%	550	
2018	010	23	SAFE	023	SAFE	ALL OTHER	2340	DIVISION 6542	DETECTIVE BUREAU	030	EQUIPME	36,693	23,412	64%	23,653	99%	562,989	40,758	7%	362,913	11%	530,413	0	5,621	
2018	010	23	SAFE	023	SAFE	ALL OTHER	2340	DIVISION 6542	DETECTIVE BUREAU	037	TECHNOLO	0	0	0	468	0%	0	0	0	0	0	2,811	0%	5,621	
2018	010	23	SAFE	023	SAFE	ALL OTHER	2340	DIVISION 6542	DETECTIVE BUREAU	038	TECHNOLO	0	279	0	1,046	27%	0	658	0	0	0	6,276	10%	12,552	
2018	010	23	SAFE	023	SAFE	ALL OTHER	2340	DIVISION 6542	DETECTIVE BUREAU	039	TELECOMM	7,469	2,350	31%	5,061	46%	58,794	30,881	53%	39,840	78%	65,000	0	65,000	
2018	010	23	SAFE	023	SAFE	ALL OTHER	2340	DIVISION 6542	DETECTIVE BUREAU	040	INDIRECT C	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018	010	23	SAFE	023	SAFE	ALL OTHER	2340	DIVISION 6542	DETECTIVE BUREAU	064	RET PENSK	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018	010	23	SAFE	023	SAFE	ALL OTHER	2340	DIVISION 6542	DETECTIVE BUREAU	066	EMPLOYEE	0	1,485	0	596	249%	2,400	3,395	141%	7,004	48%	7,150	0	7,150	
2018	010	23	SAFE	023	SAFE	ALL OTHER	2340	DIVISION 6542	DETECTIVE BUREAU	070	IN STATE T	14,150	11,500	81%	14,922	77%	77,139	84,560	110%	81,348	104%	207,256	0	207,256	
2018	010	23	SAFE	023	SAFE	ALL OTHER	2340	DIVISION 6542	DETECTIVE BUREAU	080	OUT OF ST	2,908	22,697	780%	4,052	560%	18,991	41,657	219%	26,463	157%	65,000	0	65,000	
2018	010	23	SAFE	023	SAFE	ALL OTHER	2340	DIVISION 6542	DETECTIVE BUREAU	100	PRESCRIP	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018	010	23	SAFE	023	SAFE	ALL OTHER	2340	DIVISION 6542	DETECTIVE BUREAU	101	MEDICAL P	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018	010	23	SAFE	023	SAFE	ALL OTHER	2340	DIVISION 6542	DETECTIVE BUREAU	103	CONTRACT	0	186	0	1,875	10%	1,805	50%	11,250	16%	22,500	0	22,500		
2018	010	23	SAFE	023	SAFE	ALL OTHER	2340	DIVISION 6542	DETECTIVE BUREAU	289	LEGISLATV	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018	010	23	SAFE	023	SAFE	ALL OTHER	2340	DIVISION 6542	DETECTIVE BUREAU	999	FCLG	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018	010	23	SAFE	023	SAFE	ALL OTHER	2340	DIVISION 65434	BOAT SAFETY FUND	999	FCLG	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018	010	23	SAFE	023	SAFE	ALL OTHER	2340	DIVISION 65969	FY 2010 PORT SECU	030	EQUIPME	0													





2018	010	23	SAFE	023	SAFE	ALL OTHER	2360	HOMELND	2740	EMERGENCY MGMT	039	TELECOMM	8,987	5,873	65%	8,320	71%	63,141	48,126	76%	58,454	82%	131,000
2018	010	23	SAFE	023	SAFE	ALL OTHER	2360	HOMELND	2740	EMERGENCY MGMT	040	INDIRECT C	0	0	0%	0	0%	0	0	0	0	0%	0
2018	010	23	SAFE	023	SAFE	ALL OTHER	2360	HOMELND	2740	EMERGENCY MGMT	041	AUDIT FUNI	0	0	0%	0	0%	0	0	0	0	0%	0
2018	010	23	SAFE	023	SAFE	ALL OTHER	2360	HOMELND	2740	EMERGENCY MGMT	047	OWN FORC	0	0	0%	0	0%	0	0	0	0	0%	0
2018	010	23	SAFE	023	SAFE	ALL OTHER	2360	HOMELND	2740	EMERGENCY MGMT	048	CONTRACT	0	0	0%	0	0%	0	0	0	0	0%	0
2018	010	23	SAFE	023	SAFE	ALL OTHER	2360	HOMELND	2740	EMERGENCY MGMT	057	BOOKS PER	114	0	0%	149	0%	756	250	33%	989	25%	1,450
2018	010	23	SAFE	023	SAFE	ALL OTHER	2360	HOMELND	2740	EMERGENCY MGMT	064	RET PENSK	0	12,442	0%	13,833	90%	65,039	63,928	98%	69,487	92%	166,000
2018	010	23	SAFE	023	SAFE	ALL OTHER	2360	HOMELND	2740	EMERGENCY MGMT	066	EMPLOYEE	0	0	0%	2,167	0%	0	6,000	0%	13,000	46%	26,000
2018	010	23	SAFE	023	SAFE	ALL OTHER	2360	HOMELND	2740	EMERGENCY MGMT	070	IN STATE T	2,873	722	25%	3,933	18%	10,058	11,169	111%	13,773	81%	48,560
2018	010	23	SAFE	023	SAFE	ALL OTHER	2360	HOMELND	2740	EMERGENCY MGMT	080	OUT OF ST	0	1,106	0%	831	133%	6,134	7,913	129%	3,645	217%	9,966
2018	010	23	SAFE	023	SAFE	ALL OTHER	2360	HOMELND	2740	EMERGENCY MGMT	102	CONTRACT	0	0	0%	0	0%	0	0	0	0	0%	0
2018	010	23	SAFE	023	SAFE	ALL OTHER	2360	HOMELND	2740	EMERGENCY MGMT	103	CONTRACT	0	0	0%	1,875	0%	10,000	22,479	225%	20,548	109%	22,500
2018	010	23	SAFE	023	SAFE	ALL OTHER	2360	HOMELND	2740	EMERGENCY MGMT	244	STATE MAT	0	0	0%	0	0%	0	0	0	0	0%	0
2018	010	23	SAFE	023	SAFE	ALL OTHER	2360	HOMELND	2740	EMERGENCY MGMT	247	SUB GRAN	0	0	0%	0	0%	0	0	0	0	0%	0
2018	010	23	SAFE	023	SAFE	ALL OTHER	2360	HOMELND	2740	EMERGENCY MGMT	248	MEALS AND	0	0	0%	0	0%	0	0	0	0	0%	0
2018	010	23	SAFE	023	SAFE	ALL OTHER	2360	HOMELND	2740	EMERGENCY MGMT	999	FCLG	0	0	0%	0	0%	0	0	0	0	0%	0
2018	010	23	SAFE	023	SAFE	ALL OTHER	2360	HOMELND	2748	RIM - C	022	RENTS-LEA	119	238	200%	214	111%	833	952	114%	1,500	63%	2,357
2018	010	23	SAFE	023	SAFE	ALL OTHER	2360	HOMELND	2748	RIM - C	024	MAINT OTH	0	0	0%	623	0%	109	1,967	1,805%	269	731%	7,472
2018	010	23	SAFE	023	SAFE	ALL OTHER	2360	HOMELND	2748	RIM - C	030	EQUIPMEN	0	0	0%	856	0%	3,337	4,614	138%	10,277	45%	10,277
2018	010	23	SAFE	023	SAFE	ALL OTHER	2360	HOMELND	2748	RIM - C	037	TECHNOLO	0	0	0%	125	0%	280	0	0%	341	0%	1,500
2018	010	23	SAFE	023	SAFE	ALL OTHER	2360	HOMELND	2748	RIM - C	038	TECHNOLO	0	0	0%	67	0%	0	0	0%	400	0%	800
2018	010	23	SAFE	023	SAFE	ALL OTHER	2360	HOMELND	2748	RIM - C	039	TELECOMM	287	23	8%	586	4%	388	576	148%	794	73%	2,700
2018	010	23	SAFE	023	SAFE	ALL OTHER	2360	HOMELND	2748	RIM - C	040	INDIRECT C	0	0	0%	0	0%	0	0	0	0	0%	0
2018	010	23	SAFE	023	SAFE	ALL OTHER	2360	HOMELND	2748	RIM - C	041	AUDIT FUNI	0	0	0%	0	0%	0	0	0	0	0%	0
2018	010	23	SAFE	023	SAFE	ALL OTHER	2360	HOMELND	2748	RIM - C	070	IN STATE T	0	0	0%	0	0%	0	0	0	0	0%	0
2018	010	23	SAFE	023	SAFE	ALL OTHER	2360	HOMELND	2748	RIM - C	103	CONTRACT	351	0	0%	1,042	0%	669	717	107%	1,982	36%	2,504
2018	010	23	SAFE	023	SAFE	ALL OTHER	2360	HOMELND	2748	RIM - C	999	FCLG	0	0	0%	0	0%	0	0	0	0	0%	0
2018	010	23	SAFE	023	SAFE	ALL OTHER	2360	HOMELND	2760	SEABROOK STATION	022	RENTS-LEA	0	0	0%	0	0%	0	0	0	0	0%	0
2018	010	23	SAFE	023	SAFE	ALL OTHER	2360	HOMELND	2760	SEABROOK STATION	024	MAINT OTH	0	0	0%	0	0%	0	0	0	0	0%	0
2018	010	23	SAFE	023	SAFE	ALL OTHER	2360	HOMELND	2760	SEABROOK STATION	030	EQUIPMEN	0	0	0%	2,469	0%	0	19,629	0%	14,814	132%	29,629
2018	010	23	SAFE	023	SAFE	ALL OTHER	2360	HOMELND	2760	SEABROOK STATION	037	TECHNOLO	0	0	0%	833	0%	0	0	0%	5,000	0%	10,000
2018	010	23	SAFE	023	SAFE	ALL OTHER	2360	HOMELND	2760	SEABROOK STATION	038	TECHNOLO	0	0	0%	833	0%	0	0	0%	5,000	0%	10,000
2018	010	23	SAFE	023	SAFE	ALL OTHER	2360	HOMELND	2760	SEABROOK STATION	039	TELECOMM	85	85	100%	158	54%	428	509	119%	795	64%	1,750
2018	010	23	SAFE	023	SAFE	ALL OTHER	2360	HOMELND	2760	SEABROOK STATION	049	TRANSFER	0	72,074	0%	39,583	182%	0	167,061	0%	237,500	70%	475,000
2018	010	23	SAFE	023	SAFE	ALL OTHER	2360	HOMELND	2760	SEABROOK STATION	070	IN STATE T	0	0	0%	167	0%	0	0	0%	1,000	0%	2,000
2018	010	23	SAFE	023	SAFE	ALL OTHER	2360	HOMELND	2760	SEABROOK STATION	073	GRANTS NG	7,031	26,982	384%	10,297	262%	57,631	76,516	133%	84,407	91%	475,000
2018	010	23	SAFE	023	SAFE	ALL OTHER	2360	HOMELND	2760	SEABROOK STATION	074	GRANTS FC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	ALL OTHER	2360	HOMELND	2760	SEABROOK STATION	080	OUT OF ST	0	0	0%	333	0%	0	229	0%	2,000	11%	4,000
2018	010	23	SAFE	023	SAFE	ALL OTHER	2360	HOMELND	2760	SEABROOK STATION	103	CONTRACT	0	5,525	0%	625	884%	0	5,525	0%	3,750	147%	7,500
2018	010	23	SAFE	023	SAFE	ALL OTHER	2360	HOMELND	2760	SEABROOK STATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	ALL OTHER	2360	HOMELND	2770	VERMONT YANKEE	024	MAINT OTH	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	ALL OTHER	2360	HOMELND	2770	VERMONT YANKEE	030	EQUIPMEN	0	0	0%	3,000	0%	0	0	0%	18,000	0%	36,000
2018	010	23	SAFE	023	SAFE	ALL OTHER	2360	HOMELND	2770	VERMONT YANKEE	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	ALL OTHER	2360	HOMELND	2770	VERMONT YANKEE	039	TELECOMM	0	0	0%	483	0%	0	0	0%	2,900	0%	5,800
2018	010	23	SAFE	023	SAFE	ALL OTHER	2360	HOMELND	2770	VERMONT YANKEE	049	TRANSFER	0	0	0%	3,167	0%	0	20,000	0%	19,000	105%	38,000
2018	010	23	SAFE	023	SAFE	ALL OTHER	2360	HOMELND	2770	VERMONT YANKEE	057	BOOKS PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	ALL OTHER	2360	HOMELND	2770	VERMONT YANKEE	070	IN STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	ALL OTHER	2360	HOMELND	2770	VERMONT YANKEE	073	GRANTS NG	0	679	0%	16,000	4%	0	6,340	0%	96,000	7%	192,000
2018	010	23	SAFE	023	SAFE	ALL OTHER	2360	HOMELND	2770	VERMONT YANKEE	074	GRANTS FC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	ALL OTHER	2360	HOMELND	2770	VERMONT YANKEE	080	OUT OF ST	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	ALL OTHER	2360	HOMELND	2770	VERMONT YANKEE	103	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	ALL OTHER	2360	HOMELND	2770	VERMONT YANKEE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	ALL OTHER	2360	HOMELND	2805	RESPONSE AND REC	073	GRANTS NG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	ALL OTHER	2360	HOMELND	2805	RESPONSE AND REC	245	STATE MAT	0	0	0%	0	0%	0	0	0%	1	0%	2
2018	010	23	SAFE	023	SAFE	ALL OTHER	2360	HOMELND	2805	RESPONSE AND REC	246	GRANTEE A	0	0	0%	11	0%	0	0	0%	63	0%	127
2018	010	23	SAFE	023	SAFE	ALL OTHER	2360	HOMELND	2805	RESPONSE AND REC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	ALL OTHER	2360	HOMELND	2920	HAZARD MITIGATION	030	EQUIPMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	ALL OTHER	2360	HOMELND	2920	HAZARD MITIGATION	040	INDIRECT C	29	0	0%	5	0%	29	0	0%	5	0%	1,411
2018	010	23	SAFE	023	SAFE	ALL OTHER	2360	HOMELND	2920	HAZARD MITIGATION	041	AUDIT FUNI	0	0	0%	1	0%	0	271	104,277%	1	34,759%	1,366
2018	010	23	SAFE	023	SAFE	ALL OTHER	2360	HOMELND	2920	HAZARD MITIGATION	070	IN STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	ALL OTHER	2360	HOMELND	2920	HAZARD MITIGATION	072	GRANTS FE	23,453	0	0%	82,483	0%	95,680	343,811	359%	336,503	102%	1,350,985
2018	010	23	SAFE	023	SAFE	ALL OTHER	2360	HOMELND	2920	HAZARD MITIGATION	080	OUT OF ST	84	0	0%	22	0%	1,174	-349	-30%	306	-114%	600
2018	010	23	SAFE	023	SAFE	ALL OTHER	2360	HOMELND	2920	HAZARD MITIGATION	246	GRANTEE A	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	ALL OTHER	2360	HOMELND	2920	HAZARD MITIGATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	ALL OTHER	2360	HOMELND	2921	HAZARD MITI GRANT	030	EQUIPMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	ALL OTHER	2360	HOMELND	2921	HAZARD MITI GRANT	040	INDIRECT C	0	0	0%	390	0%	0	0	0%	2,338	0%	4,675
2018	010	23	SAFE	023	SAFE	ALL OTHER	2360	HOMELND	2921	HAZARD MITI GRANT	041	AUDIT FUNI	0	0	0%	89	0%	0	55	0%	532	10%	1,063









2018	010	23	SAFE	023	SAFE	ALL OTHER	2365	EMERGEN	4001	COMMUNICATIONS	S	038	TECHNOLO	0	0	0%	6,667	10%	78,843	20,343	26%	80,000	25%	80,000
2018	010	23	SAFE	023	SAFE	ALL OTHER	2365	EMERGEN	4001	COMMUNICATIONS	S	039	TELECOMM	2,548	2,832	111%	3,460	82%	14,806	15,834	107%	20,166	79%	41,000
2018	010	23	SAFE	023	SAFE	ALL OTHER	2365	EMERGEN	4001	COMMUNICATIONS	S	048	CONTRACT	0	0	0%	167	0%	4,608	0	0%	2,000	0%	2,000
2018	010	23	SAFE	023	SAFE	ALL OTHER	2365	EMERGEN	4001	COMMUNICATIONS	S	057	BOOKS PEF	0	0	0%	208	0%	0	0	0%	1,250	0%	2,500
2018	010	23	SAFE	023	SAFE	ALL OTHER	2365	EMERGEN	4001	COMMUNICATIONS	S	064	RET PENSKE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	ALL OTHER	2365	EMERGEN	4001	COMMUNICATIONS	S	066	EMPLOYEE	958	0	0%	2,500	0%	1,915	0	0%	5,000	0%	5,000
2018	010	23	SAFE	023	SAFE	ALL OTHER	2365	EMERGEN	4001	COMMUNICATIONS	S	070	IN STATE T	185	291	157%	129	225%	4,116	5,819	141%	2,876	202%	13,515
2018	010	23	SAFE	023	SAFE	ALL OTHER	2365	EMERGEN	4001	COMMUNICATIONS	S	080	OUT OF ST	0	161	0%	883	18%	1,749	8,991	514%	10,600	85%	10,600
2018	010	23	SAFE	023	SAFE	ALL OTHER	2365	EMERGEN	4001	COMMUNICATIONS	S	103	CONTRACT	0	5,712	0%	10,542	54%	10,475	33,020	315%	126,500	26%	126,500
2018	010	23	SAFE	023	SAFE	ALL OTHER	2365	EMERGEN	999	COMMUNICATIONS	S	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	ALL OTHER	2365	EMERGEN	4233	WIRELESS COST RE	103	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018	010	23	SAFE	023	SAFE	ALL OTHER	2365	EMERGEN	4233	WIRELESS COST RE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018	010	23	SAFE	023	SAFE	ALL OTHER	2365	EMERGEN	4966	BTOP/BROADBAND	030	EQUIPMEN	0	0	0%	301	0%	0	0	0%	1,807	0%	3,613	
2018	010	23	SAFE	023	SAFE	ALL OTHER	2365	EMERGEN	4966	BTOP/BROADBAND	070	IN STATE T	0	0	0%	42	0%	0	0	0%	250	0%	500	
2018	010	23	SAFE	023	SAFE	ALL OTHER	2365	EMERGEN	4966	BTOP/BROADBAND	103	CONTRACT	0	0	0%	83	0%	0	0	0%	500	0%	1,000	
2018	010	23	SAFE	023	SAFE	ALL OTHER	2365	EMERGEN	4966	BTOP/BROADBAND	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018	010	23	SAFE	023	SAFE	ALL OTHER	2370	FIRE STAN	3329	NORTH COUNTRY FI	034	CAPITAL PF	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018	010	23	SAFE	023	SAFE	ALL OTHER	2370	FIRE STAN	3329	NORTH COUNTRY FI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018	010	23	SAFE	023	SAFE	ALL OTHER	2370	FIRE STAN	3340	FIRE STDS & TRAINI	030	EQUIPMEN	0	0	0%	4,167	0%	0	0	0%	25,000	0%	50,000	
2018	010	23	SAFE	023	SAFE	ALL OTHER	2370	FIRE STAN	3340	FIRE STDS & TRAINI	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018	010	23	SAFE	023	SAFE	ALL OTHER	2370	FIRE STAN	3340	FIRE STDS & TRAINI	070	IN STATE T	0	0	0%	80	0%	0	0	0%	480	0%	959	
2018	010	23	SAFE	023	SAFE	ALL OTHER	2370	FIRE STAN	3340	FIRE STDS & TRAINI	103	CONTRACT	0	0	0%	917	0%	0	0	0%	5,500	0%	11,000	
2018	010	23	SAFE	023	SAFE	ALL OTHER	2370	FIRE STAN	3340	FIRE STDS & TRAINI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018	010	23	SAFE	023	SAFE	ALL OTHER	2370	FIRE STAN	3791	CODES GRANT FY 03	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018	010	23	SAFE	023	SAFE	ALL OTHER	2370	FIRE STAN	3791	CODES GRANT FY 03	041	AUDIT FUNI	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018	010	23	SAFE	023	SAFE	ALL OTHER	2370	FIRE STAN	3791	CODES GRANT FY 03	070	IN STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018	010	23	SAFE	023	SAFE	ALL OTHER	2370	FIRE STAN	4065	FIRE STANDARDS &	021	FOOD INST	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018	010	23	SAFE	023	SAFE	ALL OTHER	2370	FIRE STAN	4065	FIRE STANDARDS &	022	RENTS-LEA	4,421	4,826	109%	7,346	66%	16,535	19,467	118%	27,473	71%	45,921	
2018	010	23	SAFE	023	SAFE	ALL OTHER	2370	FIRE STAN	4065	FIRE STANDARDS &	023	HEAT ELEC	14,131	5,691	40%	13,685	42%	8,468	55,470	62%	86,648	64%	188,954	
2018	010	23	SAFE	023	SAFE	ALL OTHER	2370	FIRE STAN	4065	FIRE STANDARDS &	024	MAINT OTH	0	0	0%	0	0%	73,800	36,900	50%	100,000	37%	100,000	
2018	010	23	SAFE	023	SAFE	ALL OTHER	2370	FIRE STAN	4065	FIRE STANDARDS &	025	STATE OWI	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018	010	23	SAFE	023	SAFE	ALL OTHER	2370	FIRE STAN	4065	FIRE STANDARDS &	026	ORGANIZAT	175	0	0%	211	0%	3,394	2,949	87%	4,097	72%	4,200	
2018	010	23	SAFE	023	SAFE	ALL OTHER	2370	FIRE STAN	4065	FIRE STANDARDS &	027	TRANSFER	0	16,632	0%	16,610	100%	27,155	16,632	61%	42,377	39%	199,324	
2018	010	23	SAFE	023	SAFE	ALL OTHER	2370	FIRE STAN	4065	FIRE STANDARDS &	029	INTRA-AGE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018	010	23	SAFE	023	SAFE	ALL OTHER	2370	FIRE STAN	4065	FIRE STANDARDS &	030	EQUIPMEN	25,468	0	0%	54,781	0%	61,826	31,612	51%	132,984	24%	145,303	
2018	010	23	SAFE	023	SAFE	ALL OTHER	2370	FIRE STAN	4065	FIRE STANDARDS &	037	TECHNOLO	13,249	0	0%	23,715	0%	16,235	6,386	39%	29,061	22%	39,410	
2018	010	23	SAFE	023	SAFE	ALL OTHER	2370	FIRE STAN	4065	FIRE STANDARDS &	038	TECHNOLO	0	0	0%	1,167	0%	521	0	0%	1,447	0%	14,000	
2018	010	23	SAFE	023	SAFE	ALL OTHER	2370	FIRE STAN	4065	FIRE STANDARDS &	039	TELECOMM	4,845	4,474	92%	9,188	49%	22,212	25,564	115%	42,128	61%	90,000	
2018	010	23	SAFE	023	SAFE	ALL OTHER	2370	FIRE STAN	4065	FIRE STANDARDS &	044	DEBT SERV	2,054	18,687	910%	2,796	668%	134,552	170,061	126%	183,112	93%	265,238	
2018	010	23	SAFE	023	SAFE	ALL OTHER	2370	FIRE STAN	4065	FIRE STANDARDS &	047	OWN FORC	409	595	146%	1,290	46%	8,445	12,629	150%	26,654	47%	42,028	
2018	010	23	SAFE	023	SAFE	ALL OTHER	2370	FIRE STAN	4065	FIRE STANDARDS &	048	CONTRACT	1,378	1,694	123%	9,014	19%	2,951	48,497	1,643%	19,311	251%	161,229	
2018	010	23	SAFE	023	SAFE	ALL OTHER	2370	FIRE STAN	4065	FIRE STANDARDS &	049	TRANSFER	0	0	0%	2,583	0%	0	0	0%	15,500	0%	31,000	
2018	010	23	SAFE	023	SAFE	ALL OTHER	2370	FIRE STAN	4065	FIRE STANDARDS &	057	BOOKS PEF	80	193	241%	80	241%	30,911	18,823	61%	30,975	61%	87,500	
2018	010	23	SAFE	023	SAFE	ALL OTHER	2370	FIRE STAN	4065	FIRE STANDARDS &	061	UNEMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018	010	23	SAFE	023	SAFE	ALL OTHER	2370	FIRE STAN	4065	FIRE STANDARDS &	064	RET PENSKE	0	7,574	0%	9,583	79%	30,775	38,579	125%	41,280	93%	115,000	
2018	010	23	SAFE	023	SAFE	ALL OTHER	2370	FIRE STAN	4065	FIRE STANDARDS &	066	EMPLOYEE	0	170	0%	417	41%	0	170	0%	2,500	7%	5,000	
2018	010	23	SAFE	023	SAFE	ALL OTHER	2370	FIRE STAN	4065	FIRE STANDARDS &	070	IN STATE T	12,310	10,448	85%	15,831	66%	65,102	73,533	113%	83,721	88%	139,621	
2018	010	23	SAFE	023	SAFE	ALL OTHER	2370	FIRE STAN	4065	FIRE STANDARDS &	080	OUT OF ST	0	690	0%	1,300	53%	4,817	4,113	85%	11,534	36%	15,400	
2018	010	23	SAFE	023	SAFE	ALL OTHER	2370	FIRE STAN	4065	FIRE STANDARDS &	102	CONTRACT	0	0	0%	1,250	0%	1,820	950	52%	11,280	8%	15,000	
2018	010	23	SAFE	023	SAFE	ALL OTHER	2370	FIRE STAN	4065	FIRE STANDARDS &	103	CONTRACT	7,714	6,916	90%	8,131	85%	80,569	52,892	66%	84,924	62%	139,881	
2018	010	23	SAFE	023	SAFE	ALL OTHER	2370	FIRE STAN	4065	FIRE STANDARDS &	404	INTRA INDIF	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018	010	23	SAFE	023	SAFE	ALL OTHER	2370	FIRE STAN	4065	FIRE STANDARDS &	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018	010	23	SAFE	023	SAFE	ALL OTHER	2370	FIRE STAN	4242	2007 NFA GRANT	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018	010	23	SAFE	023	SAFE	ALL OTHER	2370	FIRE STAN	4242	2007 NFA GRANT	041	AUDIT FUNI	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018	010	23	SAFE	023	SAFE	ALL OTHER	2370	FIRE STAN	4242	2007 NFA GRANT	070	IN STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018	010	23	SAFE	023	SAFE	ALL OTHER	2370	FIRE STAN	4453	HMEP GRANT FFY 20	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018	010	23	SAFE	023	SAFE	ALL OTHER	2370	FIRE STAN	4453	HMEP GRANT FFY 20	027	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018	010	23	SAFE	023	SAFE	ALL OTHER	2370	FIRE STAN	4453	HMEP GRANT FFY 20	030	EQUIPMEN	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018	010	23	SAFE	023	SAFE	ALL OTHER	2370	FIRE STAN	4453	HMEP GRANT FFY 20	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018	010	23	SAFE	023	SAFE	ALL OTHER	2370	FIRE STAN	4453	HMEP GRANT FFY 20	041	AUDIT FUNI	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018	010	23	SAFE	023	SAFE	ALL OTHER	2370	FIRE STAN	4453	HMEP GRANT FFY 20	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018	010	23	SAFE	023	SAFE	ALL OTHER	2370	FIRE STAN	4453	HMEP GRANT FFY 20	070	IN STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018	010	23	SAFE	023	SAFE	ALL OTHER	2370	FIRE STAN	4453	HMEP GRANT FFY 20	080	OUT OF ST	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018	010	23	SAFE	023	SAFE	ALL OTHER	2370	FIRE STAN	4453	HMEP GRANT FFY 20	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018	010	23	SAFE	023	SAFE	ALL OTHER	2370	FIRE STAN	4454	HMEP GRANT FFY 20	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018	010	23	SAFE	023	SAFE	ALL OTHER	2370	FIRE STAN	445															



2018	010	23	SAFE	023	SAFE	ALL OTHER	2380	FIRE SAF85006	MECHANICAL SAFET	027	TRANSFER	0	1,581	0%	2,053	177%	1,941	1,581	81%	4,731	33%	24,639
2018	010	23	SAFE	023	SAFE	ALL OTHER	2380	FIRE SAF85006	MECHANICAL SAFET	028	TRANSFER	0	1,158	0%	1,026	113%	3,637	5,632	155%	3,182	177%	22,311
2018	010	23	SAFE	023	SAFE	ALL OTHER	2380	FIRE SAF85006	MECHANICAL SAFET	029	INTRA-AGE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	ALL OTHER	2380	FIRE SAF85006	MECHANICAL SAFET	030	EQUIPMEN	19,780	0	0%	107,204	0%	19,780	64,464	326%	107,204	60%	107,204
2018	010	23	SAFE	023	SAFE	ALL OTHER	2380	FIRE SAF85006	MECHANICAL SAFET	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	ALL OTHER	2380	FIRE SAF85006	MECHANICAL SAFET	038	TECHNOLO	0	0	0%	110	0%	0	0	0%	662	0%	1,324
2018	010	23	SAFE	023	SAFE	ALL OTHER	2380	FIRE SAF85006	MECHANICAL SAFET	039	TELECOMM	497	716	144%	664	108%	3,579	4,001	112%	4,782	84%	10,195
2018	010	23	SAFE	023	SAFE	ALL OTHER	2380	FIRE SAF85006	MECHANICAL SAFET	057	BOOKS PEF	0	0	0%	41	0%	2,407	449	19%	494	91%	494
2018	010	23	SAFE	023	SAFE	ALL OTHER	2380	FIRE SAF85006	MECHANICAL SAFET	064	RET PENSK	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	ALL OTHER	2380	FIRE SAF85006	MECHANICAL SAFET	065	BOARD EXF	406	0	0%	543	0%	1,016	687	58%	1,359	51%	2,400
2018	010	23	SAFE	023	SAFE	ALL OTHER	2380	FIRE SAF85006	MECHANICAL SAFET	066	EMPLOYEE	0	190	0%	188	101%	0	190	0%	1,125	17%	2,250
2018	010	23	SAFE	023	SAFE	ALL OTHER	2380	FIRE SAF85006	MECHANICAL SAFET	067	TRAINING C	0	0	0%	8	0%	0	0	0%	50	0%	100
2018	010	23	SAFE	023	SAFE	ALL OTHER	2380	FIRE SAF85006	MECHANICAL SAFET	069	PROMOTIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	ALL OTHER	2380	FIRE SAF85006	MECHANICAL SAFET	070	IN STATE T	2,855	224	8%	5,644	4%	6,531	6,136	94%	12,911	48%	26,400
2018	010	23	SAFE	023	SAFE	ALL OTHER	2380	FIRE SAF85006	MECHANICAL SAFET	080	OUT OF ST	0	968	0%	413	235%	0	4,917	70%	2,475	199%	4,950
2018	010	23	SAFE	023	SAFE	ALL OTHER	2380	FIRE SAF85006	MECHANICAL SAFET	103	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	ALL OTHER	2380	FIRE SAF85006	MECHANICAL SAFET	404	INTRA INDIF	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	ALL OTHER	2380	FIRE SAF85006	MECHANICAL SAFET	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	ALL OTHER	2380	FIRE SAF85007	MODULAR BUILDING	022	RENTERS-LEA	79	54	68%	83	64%	555	94	17%	581	16%	830
2018	010	23	SAFE	023	SAFE	ALL OTHER	2380	FIRE SAF85007	MODULAR BUILDING	024	MAINT OTH	0	0	0%	63	0%	0	0	0%	375	0%	750
2018	010	23	SAFE	023	SAFE	ALL OTHER	2380	FIRE SAF85007	MODULAR BUILDING	026	ORGANIZAT	0	0	0%	8	0%	0	0	0%	50	0%	100
2018	010	23	SAFE	023	SAFE	ALL OTHER	2380	FIRE SAF85007	MODULAR BUILDING	027	TRANSFER	0	238	0%	327	73%	388	238	61%	836	28%	3,927
2018	010	23	SAFE	023	SAFE	ALL OTHER	2380	FIRE SAF85007	MODULAR BUILDING	028	TRANSFER	0	99	0%	114	87%	310	480	155%	354	136%	1,368
2018	010	23	SAFE	023	SAFE	ALL OTHER	2380	FIRE SAF85007	MODULAR BUILDING	029	INTRA-AGE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	ALL OTHER	2380	FIRE SAF85007	MODULAR BUILDING	030	EQUIPMEN	0	0	0%	21	0%	0	0	0%	125	0%	250
2018	010	23	SAFE	023	SAFE	ALL OTHER	2380	FIRE SAF85007	MODULAR BUILDING	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	ALL OTHER	2380	FIRE SAF85007	MODULAR BUILDING	038	TECHNOLO	0	0	0%	154	0%	0	0	0%	925	0%	1,850
2018	010	23	SAFE	023	SAFE	ALL OTHER	2380	FIRE SAF85007	MODULAR BUILDING	039	TELECOMM	117	151	129%	191	79%	878	946	108%	1,432	66%	3,095
2018	010	23	SAFE	023	SAFE	ALL OTHER	2380	FIRE SAF85007	MODULAR BUILDING	057	BOOKS PEF	0	0	0%	42	0%	60	449	750%	89	504%	500
2018	010	23	SAFE	023	SAFE	ALL OTHER	2380	FIRE SAF85007	MODULAR BUILDING	064	RET PENSK	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	ALL OTHER	2380	FIRE SAF85007	MODULAR BUILDING	066	EMPLOYEE	0	0	0%	83	0%	0	60	0%	500	12%	1,000
2018	010	23	SAFE	023	SAFE	ALL OTHER	2380	FIRE SAF85007	MODULAR BUILDING	070	IN STATE T	69	0	0%	225	0%	418	393	94%	1,374	29%	3,413
2018	010	23	SAFE	023	SAFE	ALL OTHER	2380	FIRE SAF85007	MODULAR BUILDING	080	OUT OF ST	0	0	0%	346	0%	0	2,422	0%	2,075	117%	4,150
2018	010	23	SAFE	023	SAFE	ALL OTHER	2380	FIRE SAF85007	MODULAR BUILDING	404	INTRA INDIF	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	ALL OTHER	2380	FIRE SAF85007	MODULAR BUILDING	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	ALL OTHER	2380	FIRE SAF85008	MANUFACTURED HC	027	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	ALL OTHER	2380	FIRE SAF85008	MANUFACTURED HC	030	EQUIPMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	ALL OTHER	2380	FIRE SAF85008	MANUFACTURED HC	070	IN STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	ALL OTHER	2380	FIRE SAF85008	MANUFACTURED HC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	ALL OTHER	2380	FIRE SAF85309	HMEP GRANT FFY 20	022	RENTERS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	ALL OTHER	2380	FIRE SAF85309	HMEP GRANT FFY 20	027	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	ALL OTHER	2380	FIRE SAF85309	HMEP GRANT FFY 20	030	EQUIPMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	ALL OTHER	2380	FIRE SAF85309	HMEP GRANT FFY 20	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	ALL OTHER	2380	FIRE SAF85309	HMEP GRANT FFY 20	041	AUDIT FUNI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	ALL OTHER	2380	FIRE SAF85309	HMEP GRANT FFY 20	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	ALL OTHER	2380	FIRE SAF85309	HMEP GRANT FFY 20	070	IN STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	ALL OTHER	2380	FIRE SAF85309	HMEP GRANT FFY 20	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	ALL OTHER	2380	FIRE SAF85309	HMEP GRANT FFY 20	080	OUT OF ST	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	ALL OTHER	2380	FIRE SAF85309	HMEP GRANT FFY 20	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	ALL OTHER	2380	FIRE SAF85310	HMEP GRANT FFY 20	022	RENTERS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	ALL OTHER	2380	FIRE SAF85310	HMEP GRANT FFY 20	024	MAINT OTH	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	ALL OTHER	2380	FIRE SAF85310	HMEP GRANT FFY 20	027	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	ALL OTHER	2380	FIRE SAF85310	HMEP GRANT FFY 20	030	EQUIPMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	ALL OTHER	2380	FIRE SAF85310	HMEP GRANT FFY 20	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	ALL OTHER	2380	FIRE SAF85310	HMEP GRANT FFY 20	041	AUDIT FUNI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	ALL OTHER	2380	FIRE SAF85310	HMEP GRANT FFY 20	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	ALL OTHER	2380	FIRE SAF85310	HMEP GRANT FFY 20	070	IN STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	ALL OTHER	2380	FIRE SAF85310	HMEP GRANT FFY 20	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	ALL OTHER	2380	FIRE SAF85310	HMEP GRANT FFY 20	080	OUT OF ST	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	ALL OTHER	2380	FIRE SAF85310	HMEP GRANT FFY 20	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	ALL OTHER	2380	FIRE SAF85311	HMEP GRANT	022	RENTERS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	ALL OTHER	2380	FIRE SAF85311	HMEP GRANT	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	ALL OTHER	2380	FIRE SAF85311	HMEP GRANT	027	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	ALL OTHER	2380	FIRE SAF85311	HMEP GRANT	030	EQUIPMEN	0	0	0%	120	0%	0	0	0%	720	0%	1,440
2018	010	23	SAFE	023	SAFE	ALL OTHER	2380	FIRE SAF85311	HMEP GRANT	037	TECHNOLO	0	0	0%	650	0%	0	0	0%	3,900	0%	7,800
2018	010	23	SAFE	023	SAFE	ALL OTHER	2380	FIRE SAF85311	HMEP GRANT	040	INDIRECT C	0	0	0%	313	0%	0	104	0%	1,878	6%	3,756
2018	010	23	SAFE	023	SAFE	ALL OTHER	2380	FIRE SAF85311	HMEP GRANT	041	AUDIT FUNI	17	0	0%	335	0%	31	48	155%	614	8%	622
2018	010	23	SAFE	023	SAFE	ALL OTHER	2380	FIRE SAF85311	HMEP GRANT	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	ALL OTHER	2380	FIRE SAF85311	HMEP GRANT	066	EMPLOYEE	0	0	0%	283	0%	0	0	0%	1,700	0%	3,400
2018	010	23	SAFE	023	SAFE	ALL OTHER	2380	FIRE SAF85311	HMEP GRANT	070	IN STATE T	0	0	0%	625	0%	0	0	0%	3,750	0%	7,500
2018	010</																					

2018	010	23	SAFE	023	SAFE	ALL OTHER	2380	FIRE SAF	5922	REDUCED IGNITION	070	IN STATE T	590	0	0%	0	0%	3,117	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	ALL OTHER	2380	FIRE SAF	5922	REDUCED IGNITION	080	OUT OF ST	0	0	0%	0	0%	602	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	ALL OTHER	2380	FIRE SAF	5922	REDUCED IGNITION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	ALL OTHER	2380	FIRE SAF	6631	FIRE SAFETY ADMIN	022	RENTERS-LEA	0	151	0%	350	43%	0	311	0%	2,098	15%	4,195
2018	010	23	SAFE	023	SAFE	ALL OTHER	2380	FIRE SAF	6631	FIRE SAFETY ADMIN	024	MAINT OTH	0	0	0%	417	0%	0	440	0%	2,500	18%	5,000
2018	010	23	SAFE	023	SAFE	ALL OTHER	2380	FIRE SAF	6631	FIRE SAFETY ADMIN	026	ORGANIZAT	0	900	0%	265	339%	0	2,270	0%	1,593	143%	3,185
2018	010	23	SAFE	023	SAFE	ALL OTHER	2380	FIRE SAF	6631	FIRE SAFETY ADMIN	027	TRANSFER	0	5,696	0%	7,299	78%	0	5,696	0%	43,796	13%	87,592
2018	010	23	SAFE	023	SAFE	ALL OTHER	2380	FIRE SAF	6631	FIRE SAFETY ADMIN	028	TRANSFER	0	1,581	0%	1,938	82%	0	7,691	0%	11,627	66%	23,254
2018	010	23	SAFE	023	SAFE	ALL OTHER	2380	FIRE SAF	6631	FIRE SAFETY ADMIN	030	EQUIPMEN	0	2,400	0%	17,890	13%	0	12,828	0%	107,342	12%	214,683
2018	010	23	SAFE	023	SAFE	ALL OTHER	2380	FIRE SAF	6631	FIRE SAFETY ADMIN	037	TECHNOLO	0	230	0%	1,370	17%	0	2,166	0%	8,218	26%	16,435
2018	010	23	SAFE	023	SAFE	ALL OTHER	2380	FIRE SAF	6631	FIRE SAFETY ADMIN	038	TECHNOLO	0	684	0%	1,300	53%	0	1,334	0%	7,801	17%	15,602
2018	010	23	SAFE	023	SAFE	ALL OTHER	2380	FIRE SAF	6631	FIRE SAFETY ADMIN	039	TELECOMM	0	2,886	0%	3,333	87%	0	16,396	0%	20,000	82%	40,000
2018	010	23	SAFE	023	SAFE	ALL OTHER	2380	FIRE SAF	6631	FIRE SAFETY ADMIN	044	DEBT SERV	0	0	0%	4,236	0%	0	14,829	0%	25,415	58%	50,830
2018	010	23	SAFE	023	SAFE	ALL OTHER	2380	FIRE SAF	6631	FIRE SAFETY ADMIN	057	BOOKS PER	0	585	0%	1,506	39%	0	1,587	0%	9,035	18%	18,070
2018	010	23	SAFE	023	SAFE	ALL OTHER	2380	FIRE SAF	6631	FIRE SAFETY ADMIN	064	RET PENSK	0	7,856	0%	13,083	60%	0	40,392	0%	78,500	51%	157,000
2018	010	23	SAFE	023	SAFE	ALL OTHER	2380	FIRE SAF	6631	FIRE SAFETY ADMIN	066	EMPLOYEE	0	0	0%	1,113	0%	0	2,245	0%	6,675	34%	13,350
2018	010	23	SAFE	023	SAFE	ALL OTHER	2380	FIRE SAF	6631	FIRE SAFETY ADMIN	067	TRAINING C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	ALL OTHER	2380	FIRE SAF	6631	FIRE SAFETY ADMIN	069	PROMOTIO	0	0	0%	1,208	0%	0	3,674	0%	7,250	51%	14,500
2018	010	23	SAFE	023	SAFE	ALL OTHER	2380	FIRE SAF	6631	FIRE SAFETY ADMIN	070	IN STATE T	0	6,679	0%	7,330	91%	0	31,991	0%	43,981	73%	87,962
2018	010	23	SAFE	023	SAFE	ALL OTHER	2380	FIRE SAF	6631	FIRE SAFETY ADMIN	080	OUT OF ST	0	-162	0%	1,250	-13%	0	1,588	0%	7,500	21%	15,000
2018	010	23	SAFE	023	SAFE	ALL OTHER	2380	FIRE SAF	6631	FIRE SAFETY ADMIN	103	CONTRACT	0	0	0%	83	0%	0	0	0%	500	0%	1,000
2018	010	23	SAFE	023	SAFE	ALL OTHER	2380	FIRE SAF	6931	FIRE SAFETY GRANT	037	TECHNOLO	0	0	0%	127	0%	0	0	0%	765	0%	1,529
2018	010	23	SAFE	023	SAFE	ALL OTHER	2380	FIRE SAF	6931	FIRE SAFETY GRANT	039	TELECOMM	0	340	0%	717	47%	0	1,625	0%	4,300	38%	8,600
2018	010	23	SAFE	023	SAFE	ALL OTHER	2380	FIRE SAF	6931	FIRE SAFETY GRANT	040	INDIRECT C	0	0	0%	5,722	0%	0	0	0%	34,332	0%	68,663
2018	010	23	SAFE	023	SAFE	ALL OTHER	2380	FIRE SAF	6931	FIRE SAFETY GRANT	041	AUDIT FUN	0	0	0%	56	0%	0	0	0%	337	0%	674
2018	010	23	SAFE	023	SAFE	ALL OTHER	2380	FIRE SAF	6931	FIRE SAFETY GRANT	070	IN STATE T	0	0	0%	167	0%	0	0	0%	1,000	0%	2,000
2018	010	23	SAFE	023	SAFE	ALL OTHER	2380	FIRE SAF	6931	FIRE SAFETY GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	ALL OTHER	2390	SPECIAL E	4004	STATE OVERHEAD	Q040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	ALL OTHER	2390	SPECIAL E	4004	STATE OVERHEAD	Q999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	ALL OTHER	2390	SPECIAL E	8003	WORKERS COMP - E	062	WORKERS	0	0	0%	2,000	0%	1,344	3,733	278%	9,860	38%	24,000
2018	010	23	SAFE	023	SAFE	ALL OTHER	2390	SPECIAL E	8003	WORKERS COMP - E	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	ALL OTHER	2390	SPECIAL E	8005	WORKERS COMP - V	062	WORKERS	0	0	0%	708	0%	322	3,923	1,219%	449	874%	8,500
2018	010	23	SAFE	023	SAFE	ALL OTHER	2390	SPECIAL E	8005	WORKERS COMP - V	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	ALL OTHER	2390	SPECIAL E	8013	WORKERS COMP - F	061	UNEMPLOY	0	0	0%	0	0%	0	3	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	ALL OTHER	2390	SPECIAL E	8013	WORKERS COMP - F	062	WORKERS	0	0	0%	4,333	0%	387	76,536	19,789%	72	105,771%	52,000
2018	010	23	SAFE	023	SAFE	ALL OTHER	2390	SPECIAL E	8013	WORKERS COMP - F	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	ALL OTHER	2390	SPECIAL E	8014	WORKERS COMP - T	062	WORKERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	ALL OTHER	2390	SPECIAL E	8014	WORKERS COMP - T	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	ALL OTHER	2390	SPECIAL E	8015	WORKERS COMP - G	062	WORKERS	0	2,926	0%	0	3,657,675%	0	7,955	0%	11	1,591,012%	1
2018	010	23	SAFE	023	SAFE	ALL OTHER	2390	SPECIAL E	8015	WORKERS COMP - G	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	ALL OTHER	2390	SPECIAL E	8016	WORKERS COMP - H	062	WORKERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	ALL OTHER	2390	SPECIAL E	8016	WORKERS COMP - H	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	ALL OTHER	2390	SPECIAL E	8586	UNEMPLOYMENT - T	061	UNEMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	ALL OTHER	2390	SPECIAL E	8586	UNEMPLOYMENT - T	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	ALL OTHER	2390	SPECIAL E	8588	UNEMPLOYMENT - G	061	UNEMPLOY	0	0	0%	483	0%	0	0	0%	2,900	0%	5,800
2018	010	23	SAFE	023	SAFE	ALL OTHER	2390	SPECIAL E	8588	UNEMPLOYMENT - G	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	ALL OTHER	2390	SPECIAL E	8589	UNEMPLOYMENT - H	061	UNEMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	ALL OTHER	2390	SPECIAL E	8589	UNEMPLOYMENT - H	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	ALL OTHER	2390	SPECIAL E	8590	UNEMPLOYMENT - F	061	UNEMPLOY	217	0	0%	16	0%	218	0	0%	16	0%	250
2018	010	23	SAFE	023	SAFE	ALL OTHER	2390	SPECIAL E	8590	UNEMPLOYMENT - F	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	ALL OTHER	2390	SPECIAL E	8591	UNEMPLOYMENT - W	061	UNEMPLOY	7	0	0%	958	0%	-45	0	0%	5,750	0%	11,500
2018	010	23	SAFE	023	SAFE	ALL OTHER	2390	SPECIAL E	8591	UNEMPLOYMENT - W	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	ALL OTHER	2390	SPECIAL E	8592	UNEMPLOYMENT - E	061	UNEMPLOY	0	0	0%	1,458	0%	74	684	920%	5,302	13%	17,500
2018	010	23	SAFE	023	SAFE	ALL OTHER	2390	SPECIAL E	8592	UNEMPLOYMENT - E	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	ALL OTHER	2399	ARRA STM	0894	CRIME LAB ARRA AV	030	EQUIPMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	ALL OTHER	2399	ARRA STM	0894	CRIME LAB ARRA AV	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	ALL OTHER	2399	ARRA STM	0894	CRIME LAB ARRA AV	070	IN STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	ALL OTHER	2399	ARRA STM	0894	CRIME LAB ARRA AV	080	OUT OF ST	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	ALL OTHER	2399	ARRA STM	0894	CRIME LAB ARRA AV	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	ALL OTHER	2399	ARRA STM	0896	NIU PHARMACIST A#	030	EQUIPMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	ALL OTHER	2399	ARRA STM	0896	NIU PHARMACIST A#	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	ALL OTHER	2399	ARRA STM	0896	NIU PHARMACIST A#	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	ALL OTHER	2399	ARRA STM	0896	NIU PHARMACIST A#	080	OUT OF ST	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	ALL OTHER	2399	ARRA STM	0896	NIU PHARMACIST A#	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	ALL OTHER	2399	ARRA STM	0897	COLD CASE UNIT A#	030	EQUIPMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	ALL OTHER	2399	ARRA STM	0897	COLD CASE UNIT A#	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	ALL OTHER	2399	ARRA STM	0897	COLD CASE UNIT A#	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	ALL OTHER	2399	ARRA STM	0897	COLD CASE UNIT A#	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010																						



2018	015	23	SAFE	023	SAFE	ALL OTHER	2330	DIVISION	42302	ENHANCED EMISSIO	037	TECHNOLO	0	0	0%	0%	0%	0%	0	0	0%	0%	0	0	
2018	015	23	SAFE	023	SAFE	ALL OTHER	2330	DIVISION	42302	ENHANCED EMISSIO	039	TELECOMM	0	0	0%	0%	0%	0%	0	0	0%	0%	0	0	
2018	015	23	SAFE	023	SAFE	ALL OTHER	2330	DIVISION	42302	ENHANCED EMISSIO	070	IN STATE T	0	0	0%	0%	0%	0%	0	0	0%	0%	0	0	
2018	015	23	SAFE	023	SAFE	ALL OTHER	2330	DIVISION	42302	ENHANCED EMISSIO	080	OUT OF ST	0	0	0%	0%	0%	0%	0	0	0%	0%	0	0	
2018	015	23	SAFE	023	SAFE	ALL OTHER	2330	DIVISION	42302	ENHANCED EMISSIO	999	FCLG	0	0	0%	0%	0%	0%	0	0	0%	0%	0	0	
2018	015	23	SAFE	023	SAFE	ALL OTHER	2330	DIVISION	42311	DRIVER LICENSING	022	RENDS-LEA	523	293	56%	0%	351	83%	4,406	2,439	55%	2,961	82%	4,834	0
2018	015	23	SAFE	023	SAFE	ALL OTHER	2330	DIVISION	42311	DRIVER LICENSING	023	HEAT ELEC	0	0	0%	0%	0	0%	0	0	0%	0%	0	0	
2018	015	23	SAFE	023	SAFE	ALL OTHER	2330	DIVISION	42311	DRIVER LICENSING	024	MAINT OTH	0	3,568	0%	0%	5,006	71%	42,820	24,978	58%	47,033	53%	60,068	0
2018	015	23	SAFE	023	SAFE	ALL OTHER	2330	DIVISION	42311	DRIVER LICENSING	028	TRANSFER	0	0	0%	0%	4,861	0%	0	0	0%	0%	0	0	
2018	015	23	SAFE	023	SAFE	ALL OTHER	2330	DIVISION	42311	DRIVER LICENSING	030	EQUIPMEN	0	0	0%	1,351	0%	19,780	14,996	76%	15,348	98%	16,217	0	
2018	015	23	SAFE	023	SAFE	ALL OTHER	2330	DIVISION	42311	DRIVER LICENSING	039	TELECOMM	2,169	2,307	106%	3,054	76%	13,330	13,762	103%	18,770	73%	37,500	0	
2018	015	23	SAFE	023	SAFE	ALL OTHER	2330	DIVISION	42311	DRIVER LICENSING	057	BOOKS PEF	0	0	0%	500	0%	0	5,000	0%	3,000	167%	6,000	0	
2018	015	23	SAFE	023	SAFE	ALL OTHER	2330	DIVISION	42311	DRIVER LICENSING	064	RET PENSK	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2018	015	23	SAFE	023	SAFE	ALL OTHER	2330	DIVISION	42311	DRIVER LICENSING	070	IN STATE T	906	988	109%	1,528	65%	7,156	7,236	101%	12,069	60%	19,732	0	
2018	015	23	SAFE	023	SAFE	ALL OTHER	2330	DIVISION	42311	DRIVER LICENSING	103	CONTRACT	100,133	140,683	140%	260,315	54%	444,009	788,604	178%	1,154,282	68%	1,742,456	0	
2018	015	23	SAFE	023	SAFE	ALL OTHER	2330	DIVISION	42311	DRIVER LICENSING	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2018	015	23	SAFE	023	SAFE	ALL OTHER	2330	DIVISION	42312	MOTOR VEHICLE RE	022	RENDS-LEA	156	296	189%	326	91%	1,092	931	85%	2,281	41%	3,910	0	
2018	015	23	SAFE	023	SAFE	ALL OTHER	2330	DIVISION	42312	MOTOR VEHICLE RE	023	HEAT ELEC	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2018	015	23	SAFE	023	SAFE	ALL OTHER	2330	DIVISION	42312	MOTOR VEHICLE RE	024	MAINT OTH	0	0	0%	542	0%	0	504	0%	3,250	15%	6,500	0	
2018	015	23	SAFE	023	SAFE	ALL OTHER	2330	DIVISION	42312	MOTOR VEHICLE RE	028	TRANSFER	0	0	0%	0	0%	4,861	0	0%	0	0%	0	0	
2018	015	23	SAFE	023	SAFE	ALL OTHER	2330	DIVISION	42312	MOTOR VEHICLE RE	030	EQUIPMEN	2,316	0	0%	930	0%	2,589	837	32%	1,040	80%	1,500	0	
2018	015	23	SAFE	023	SAFE	ALL OTHER	2330	DIVISION	42312	MOTOR VEHICLE RE	039	TELECOMM	1,843	1,755	95%	3,778	46%	12,374	10,664	86%	25,369	42%	64,319	0	
2018	015	23	SAFE	023	SAFE	ALL OTHER	2330	DIVISION	42312	MOTOR VEHICLE RE	057	BOOKS PEF	0	0	0%	13	0%	92	0	0%	108	0%	150	0	
2018	015	23	SAFE	023	SAFE	ALL OTHER	2330	DIVISION	42312	MOTOR VEHICLE RE	064	RET PENSK	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2018	015	23	SAFE	023	SAFE	ALL OTHER	2330	DIVISION	42312	MOTOR VEHICLE RE	070	IN STATE T	303	0	0%	395	0%	3,223	1,831	57%	4,207	44%	6,837	0	
2018	015	23	SAFE	023	SAFE	ALL OTHER	2330	DIVISION	42312	MOTOR VEHICLE RE	080	OUT OF ST	0	0	0%	244	0%	157	0	0%	256	0%	2,925	0	
2018	015	23	SAFE	023	SAFE	ALL OTHER	2330	DIVISION	42312	MOTOR VEHICLE RE	103	CONTRACT	0	0	0%	167	0%	0	0	0%	1,000	0%	2,000	0	
2018	015	23	SAFE	023	SAFE	ALL OTHER	2330	DIVISION	42312	MOTOR VEHICLE RE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2018	015	23	SAFE	023	SAFE	ALL OTHER	2330	DIVISION	42314	CERTIFICATE OF TIT	022	RENDS-LEA	187	254	136%	284	89%	1,122	1,076	96%	1,706	63%	3,128	0	
2018	015	23	SAFE	023	SAFE	ALL OTHER	2330	DIVISION	42314	CERTIFICATE OF TIT	024	MAINT OTH	0	0	0%	542	0%	0	504	0%	3,250	15%	6,500	0	
2018	015	23	SAFE	023	SAFE	ALL OTHER	2330	DIVISION	42314	CERTIFICATE OF TIT	030	EQUIPMEN	0	0	0%	83	0%	0	837	0%	500	167%	1,000	0	
2018	015	23	SAFE	023	SAFE	ALL OTHER	2330	DIVISION	42314	CERTIFICATE OF TIT	039	TELECOMM	1,137	1,149	101%	1,125	102%	6,861	6,897	101%	6,787	102%	13,500	0	
2018	015	23	SAFE	023	SAFE	ALL OTHER	2330	DIVISION	42314	CERTIFICATE OF TIT	057	BOOKS PEF	0	195	0%	21	936%	0	195	0%	125	156%	250	0	
2018	015	23	SAFE	023	SAFE	ALL OTHER	2330	DIVISION	42314	CERTIFICATE OF TIT	064	RET PENSK	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2018	015	23	SAFE	023	SAFE	ALL OTHER	2330	DIVISION	42314	CERTIFICATE OF TIT	070	IN STATE T	0	0	20%	0	0%	0	521	0%	0	0%	0	0	
2018	015	23	SAFE	023	SAFE	ALL OTHER	2330	DIVISION	42314	CERTIFICATE OF TIT	103	CONTRACT	0	2,220	0%	2,396	93%	7,090	11,100	157%	10,006	111%	28,756	0	
2018	015	23	SAFE	023	SAFE	ALL OTHER	2330	DIVISION	42314	CERTIFICATE OF TIT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2018	015	23	SAFE	023	SAFE	ALL OTHER	2330	DIVISION	42315	FINANCIAL RESPON	022	RENDS-LEA	0	254	0%	292	87%	0	852	0%	1,750	49%	3,500	0	
2018	015	23	SAFE	023	SAFE	ALL OTHER	2330	DIVISION	42315	FINANCIAL RESPON	024	MAINT OTH	0	0	0%	42	0%	0	0	0%	250	0%	500	0	
2018	015	23	SAFE	023	SAFE	ALL OTHER	2330	DIVISION	42315	FINANCIAL RESPON	028	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2018	015	23	SAFE	023	SAFE	ALL OTHER	2330	DIVISION	42315	FINANCIAL RESPON	030	EQUIPMEN	0	0	0%	183	0%	0	837	0%	1,100	76%	2,200	0	
2018	015	23	SAFE	023	SAFE	ALL OTHER	2330	DIVISION	42315	FINANCIAL RESPON	039	TELECOMM	0	1,521	0%	1,888	81%	0	8,115	0%	11,325	72%	22,650	0	
2018	015	23	SAFE	023	SAFE	ALL OTHER	2330	DIVISION	42315	FINANCIAL RESPON	057	BOOKS PEF	0	0	0%	21	0%	0	0	0%	125	0%	250	0	
2018	015	23	SAFE	023	SAFE	ALL OTHER	2330	DIVISION	42315	FINANCIAL RESPON	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2018	015	23	SAFE	023	SAFE	ALL OTHER	2330	DIVISION	42926	OPERATIONS	022	RENDS-LEA	61,420	41,140	67%	59,142	70%	293,211	183,104	62%	282,336	65%	357,647	0	
2018	015	23	SAFE	023	SAFE	ALL OTHER	2330	DIVISION	42926	OPERATIONS	023	HEAT ELEC	6,763	3,266	48%	8,739	37%	31,989	29,472	92%	41,334	71%	90,315	0	
2018	015	23	SAFE	023	SAFE	ALL OTHER	2330	DIVISION	42926	OPERATIONS	024	MAINT OTH	0	0	0%	2,167	0%	2,215	0	0%	21,039	0%	26,000	0	
2018	015	23	SAFE	023	SAFE	ALL OTHER	2330	DIVISION	42926	OPERATIONS	030	EQUIPMEN	0	288	0%	3,171	9%	5,452	4,317	79%	25,738	17%	38,050	0	
2018	015	23	SAFE	023	SAFE	ALL OTHER	2330	DIVISION	42926	OPERATIONS	034	CAPITAL PF	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2018	015	23	SAFE	023	SAFE	ALL OTHER	2330	DIVISION	42926	OPERATIONS	039	TELECOMM	14,555	10,675	73%	14,552	73%	88,594	67,071	76%	88,575	76%	184,000	0	
2018	015	23	SAFE	023	SAFE	ALL OTHER	2330	DIVISION	42926	OPERATIONS	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2018	015	23	SAFE	023	SAFE	ALL OTHER	2330	DIVISION	42926	OPERATIONS	057	BOOKS PEF	0	0	0%	42	0%	92	0	0%	253	0%	500	0	
2018	015	23	SAFE	023	SAFE	ALL OTHER	2330	DIVISION	42926	OPERATIONS	064	RET PENSK	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2018	015	23	SAFE	023	SAFE	ALL OTHER	2330	DIVISION	42926	OPERATIONS	070	IN STATE T	3,025	1,742	58%	4,535	38%	14,833	9,459	64%	22,235	43%	34,992	0	
2018	015	23	SAFE	023	SAFE	ALL OTHER	2330	DIVISION	42926	OPERATIONS	103	CONTRACT	9,018	12,963	144%	19,465	67%	39,133	46,917	120%	84,465	56%	206,956	0	
2018	015	23	SAFE	023	SAFE	ALL OTHER	2330	DIVISION	42926	OPERATIONS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2018	015	23	SAFE	023	SAFE	ALL OTHER	2330	DIVISION	43098	CREDIT CARD FEES	049	TRANSFER	0	0	0%	800	0%	0	0	0%	4,800	0%	9,600	0	
2018	015	23	SAFE	023	SAFE	ALL OTHER	2330	DIVISION	43098	CREDIT CARD FEES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2018	015	23	SAFE	023	SAFE	ALL OTHER	2330	DIVISION	43100	ADMIN-DIV OF MOTO	022	RENDS-LEA	374	602	161%	558	108%	2,244	2,350	105%	3,351	70%	8,219	0	
2018	015	23	SAFE	023	SAFE	ALL OTHER	2330	DIVISION	43100	ADMIN-DIV OF MOTO	024	MAINT OTH	0	0	0%	280	0%	375	0	0%	682	0%	3,358	0	
2018	015	23	SAFE	023	SAFE	ALL OTHER	2330	DIVISION	43100	ADMIN-DIV OF MOTO	026	ORGANIZAT	0	6,331	0%	796	796%	6,681	6,381	96%	9,340	68%	9,550	0	
2018	015	23	SAFE	023	SAFE	ALL OTHER	2330	DIVISION	43100	ADMIN-DIV OF MOTO	027	TRANSFER	0	451,886	0%	452,105	100%	1,491,066	450,997	30%	1,902,506	24%	5,425,261	0	
2018	015	23	SAFE	023	SAFE	ALL OTHER	2330	DIVISION	43100	ADMIN-DIV OF MOTO	028	TRANSFER	0	29,811	0%	34,148	87%	155,188	194,406	125%	144,873	134%	409,774	0	
2018	015	23	SAFE	023	SAFE	ALL																			









2018	015	25	HIGHW025	HIGH ALL OTHER	2500	HIGHWAY	3000	HIGHWAY SAFETY A 041	AUDIT FUNI	0	0	0%	0%	0	0	0%	0%	0	0	0%	0%	0	0	0%	0%
2018	015	25	HIGHW025	HIGH ALL OTHER	2500	HIGHWAY	3000	HIGHWAY SAFETY A 042	ADDITIONAL	0	0	0%	0%	0	0	0%	0%	0	0	0%	0%	0	0	0%	0%
2018	015	25	HIGHW025	HIGH ALL OTHER	2500	HIGHWAY	3000	HIGHWAY SAFETY A 057	BOOKS PER	0	0	0%	0%	0	0	0%	0%	0	0	0%	0%	0	0	0%	0%
2018	015	25	HIGHW025	HIGH ALL OTHER	2500	HIGHWAY	3000	HIGHWAY SAFETY A 062	WORKERS	0	0	0%	0%	0	0	0%	0%	0	0	0%	0%	0	0	0%	0%
2018	015	25	HIGHW025	HIGH ALL OTHER	2500	HIGHWAY	3000	HIGHWAY SAFETY A 070	IN STATE T	0	0	0%	0%	0	0	0%	0%	0	0	0%	0%	0	0	0%	0%
2018	015	25	HIGHW025	HIGH ALL OTHER	2500	HIGHWAY	3000	HIGHWAY SAFETY A 080	OUT OF ST	0	0	0%	0%	0	0	0%	0%	0	0	0%	0%	0	0	0%	0%
2018	015	25	HIGHW025	HIGH ALL OTHER	2500	HIGHWAY	3000	HIGHWAY SAFETY A 999	FCLG	0	0	0%	0%	0	0	0%	0%	0	0	0%	0%	0	0	0%	0%
2018			HIGHW025	HIGH ALL OTHER				CATEGORY TOTALS		0	0	0%	0%	0	0	0%	0%	0	0	0%	0%	0	0	0%	0%
2018			HIGHW025	HIGH AGENCY TOTALS						0	0	0%	0%	0	0	0%	0%	0	0	0%	0%	0	0	0%	0%
2018	010	26	LABO026	LABO FULL TIME PER	2600	LABOR	6000	DEPT OF LABOR ADM 010	PERSONAL	8,432	7,688	91%	8,146	94%	58,661	54,151	92%	56,674	96%	100,127					
2018	010	26	LABO026	LABO FULL TIME PER	2600	LABOR	6000	DEPT OF LABOR ADM 011	PERSONAL	8,690	9,025	104%	10,517	86%	56,483	55,363	98%	68,359	81%	115,224					
2018	010	26	LABO026	LABO FULL TIME PER	2600	LABOR	6000	DEPT OF LABOR ADM 012	PERSONAL	8,217	0	0%	8,403	0%	53,412	39,517	74%	54,618	72%	110,160					
2018	010	26	LABO026	LABO FULL TIME PER	2600	LABOR	6000	DEPT OF LABOR ADM 017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0	0%	0%	0	0	0%	0%
2018	010	26	LABO026	LABO FULL TIME PER	2605	INSPECTI	6100	INSPECTION DIVISIO 010	PERSONAL	54,312	57,955	107%	68,503	85%	395,484	432,722	109%	498,818	87%	1,030,129					
2018	010	26	LABO026	LABO FULL TIME PER	2605	INSPECTI	6100	INSPECTION DIVISIO 017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0	0%	0%	0	0	0%	0%
2018	010	26	LABO026	LABO FULL TIME PER	2610	WORKERS	6200	WORKERS COMPEN 010	PERSONAL	201,596	189,498	94%	244,157	78%	1,367,562	1,248,515	91%	1,656,282	75%	3,189,586					
2018	010	26	LABO026	LABO FULL TIME PER	2610	WORKERS	6200	WORKERS COMPEN 017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0	0%	0%	0	0	0%	0%
2018	010	26	LABO026	LABO FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS		281,247	264,165	94%	339,725	78%	1,931,603	1,830,266	95%	2,334,750	78%	4,545,226					
2018	010	26	LABO026	LABO PART TIME TE	2600	LABOR	6000	DEPT OF LABOR ADM 050	PERSONAL	442	4,267	966%	2,585	165%	1,023	29,236	2,859%	5,982	489%	56,680					
2018	010	26	LABO026	LABO PART TIME TE	2605	INSPECTI	6100	INSPECTION DIVISIO 050	PERSONAL	-233	1,745	0%	1,890	92%	11,211	7,851	70%	11,340	69%	22,680					
2018	010	26	LABO026	LABO PART TIME TE	2610	WORKERS	6200	WORKERS COMPEN 050	PERSONAL	40,600	6,437	16%	8,503	76%	254,271	52,656	21%	53,253	99%	103,783					
2018	010	26	LABO026	LABO PART TIME TE	2670	MINE SAFI	6246	MINE SAFETY - TRAIN 050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0	0%	0%	0	0	0%	0%
2018	010	26	LABO026	LABO PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS		40,808	12,449	31%	12,978	96%	266,505	89,743	34%	70,575	127%	183,143					
2018	010	26	LABO026	LABO OVERTIME TO	2610	WORKERS	6200	WORKERS COMPEN 018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0	0%	0%	0	0	0%	0%
2018	010	26	LABO026	LABO OVERTIME TOTALS				CATEGORY TOTALS		0	0	0%	0	0%	0	0	0%	0	0	0%	0%	0	0	0%	0%
2018	010	26	LABO026	LABO BENEFITS TO	2600	LABOR	6000	DEPT OF LABOR ADM 060	BENEFITS	9,389	6,949	74%	10,387	67%	61,621	59,155	96%	68,171	87%	131,034					
2018	010	26	LABO026	LABO BENEFITS TO	2600	LABOR	6247	MINE SAFETY - TRAIN 060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0	0%	0%	0	0	0%	0%
2018	010	26	LABO026	LABO BENEFITS TO	2600	LABOR	6256	SR COMMUNITY SVQ 060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0	0%	0%	0	0	0%	0%
2018	010	26	LABO026	LABO BENEFITS TO	2600	LABOR	6259	NEG-WAUSAU PAPE 060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0	0%	0%	0	0	0%	0%
2018	010	26	LABO026	LABO BENEFITS TO	2600	LABOR	6260	NEG-NH-COOS COUN 060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0	0%	0%	0	0	0%	0%
2018	010	26	LABO026	LABO BENEFITS TO	2600	LABOR	6900	WAGE CLAIM SETTLE 060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0	0%	0%	0	0	0%	0%
2018	010	26	LABO026	LABO BENEFITS TO	2600	LABOR	6901	2ND INJURY CLAIMS 060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0	0%	0%	0	0	0%	0%
2018	010	26	LABO026	LABO BENEFITS TO	2600	LABOR	7999	DEFAULT ACCOUNT 060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0	0%	0%	0	0	0%	0%
2018	010	26	LABO026	LABO BENEFITS TO	2605	INSPECTI	6100	INSPECTION DIVISIO 060	BENEFITS	27,890	28,949	104%	37,029	78%	188,898	203,406	108%	250,795	81%	522,033					
2018	010	26	LABO026	LABO BENEFITS TO	2610	WORKERS	6200	WORKERS COMPEN 060	BENEFITS	114,239	112,705	99%	140,726	80%	763,237	737,942	97%	940,203	78%	1,884,321					
2018	010	26	LABO026	LABO BENEFITS TO	2615	APPRENTI	6211	APPRENTICESHIP 060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0	0%	0%	0	0	0%	0%
2018	010	26	LABO026	LABO BENEFITS TO	2625	SR COMM	6258	SR COMMUNITY SVQ 060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0	0%	0%	0	0	0%	0%
2018	010	26	LABO026	LABO BENEFITS TO	2630	WORKFOR	6257	WORKFORCE OPPO 060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0	0%	0%	0	0	0%	0%
2018	010	26	LABO026	LABO BENEFITS TO	2635	UNEMPLO	6160	UNEMPLOYMENT CQ 060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0	0%	0%	0	0	0%	0%
2018	010	26	LABO026	LABO BENEFITS TO	2640	WORKERS	8143	WORKERS COMPEN 060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0	0%	0%	0	0	0%	0%
2018	010	26	LABO026	LABO BENEFITS TO	2670	MINE SAFI	6246	MINE SAFETY - TRAIN 060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0	0%	0%	0	0	0%	0%
2018	010	26	LABO026	LABO BENEFITS TO	2699	ARRA STM	0826	ARRA WIA DISLOCA 060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0	0%	0%	0	0	0%	0%
2018	010	26	LABO026	LABO BENEFITS TO	2699	ARRA STM	0827	ARRA WIA ADULT AC 060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0	0%	0%	0	0	0%	0%
2018	010	26	LABO026	LABO BENEFITS TO	2699	ARRA STM	0828	ARRA WIA YOUTH AC 060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0	0%	0%	0	0	0%	0%
2018	010	26	LABO026	LABO BENEFITS TO	2699	ARRA STM	0829	ARRA SCSEP 060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0	0%	0%	0	0	0%	0%
2018	010	26	LABO026	LABO BENEFITS TO	9998	ERP GRAN	9765	ACTIVITY ACCT AGY 060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0	0%	0%	0	0	0%	0%
2018	010	26	LABO026	LABO BENEFITS TOTALS				CATEGORY TOTALS		151,518	148,603	98%	188,143	79%	1,013,755	1,000,503	99%	1,259,169	79%	2,537,388					
2018	010	26	LABO026	LABO CONSULTANTS 2610		WORKERS	6200	WORKERS COMPEN 046	CONSULTA	0	0	0%	0	0%	0	0	0%	0	0	0%	0%	0	0	0%	0%
2018	010	26	LABO026	LABO CONSULTANTS TOTALS				CATEGORY TOTALS		0	0	0%	0	0%	0	0	0%	0	0	0%	0%	0	0	0%	0%
2018	010	26	LABO026	LABO CURRENT EXP	2600	LABOR	0002	UNRESTRICTED INCO 020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0	0%	0%	0	0	0%	0%
2018	010	26	LABO026	LABO CURRENT EXP	2600	LABOR	6000	DEPT OF LABOR ADM 020	CURRENT E	281	1,889	671%	379	498%	7,800	7,970	102%	10,513	76%	28,247					
2018	010	26	LABO026	LABO CURRENT EXP	2600	LABOR	6247	MINE SAFETY - TRAIN 020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0	0%	0%	0	0	0%	0%
2018	010	26	LABO026	LABO CURRENT EXP	2600	LABOR	6256	SR COMMUNITY SVQ 020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0	0%	0%	0	0	0%	0%
2018	010	26	LABO026	LABO CURRENT EXP	2600	LABOR	6259	NEG-WAUSAU PAPE 020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0	0%	0%	0	0	0%	0%
2018	010	26	LABO026	LABO CURRENT EXP	2600	LABOR	6260	NEG-NH-COOS COUN 020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0	0%	0%	0	0	0%	0%
2018	010	26	LABO026	LABO CURRENT EXP	2600	LABOR	6900	WAGE CLAIM SETTLE 020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0	0%	0%	0	0	0%	0%
2018	010	26	LABO026	LABO CURRENT EXP	2600	LABOR	6901	2ND INJURY CLAIMS 020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0	0%	0%	0	0	0%	0%
2018	010	26	LABO026	LABO CURRENT EXP	2605	INSPECTI	6100	INSPECTION DIVISIO 020	CURRENT E	2,183	5,548	254%	2,274	244%	23,314	17,017	73%	24,291	70%	38,411					
2018	010	26	LABO026	LABO CURRENT EXP	2610	WORKERS	6200	WORKERS COMPEN 020	CURRENT E	4,193	9,201	219%	6,968	132%	43,636	33,332	76%	72,513	46%	167,484					
2018	010	26	LABO026	LABO CURRENT EXP	2615	APPRENTI	6211	APPRENTICESHIP 020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0	0%	0%	0	0	0%	0%
2018	010	26	LABO026	LABO CURRENT EXP	2625	SR COMM	6258	SR COMMUNITY SVQ 020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0	0%	0%	0	0	0%	0%
2018	010	26	LABO026	LABO CURRENT EXP	2630	WORKFOR	6257	WORKFORCE OPPO 020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0	0%	0%	0	0	0%	0%
2018	010	26	LABO026	LABO CURRENT EXP	2635	UNEMPLO	6160																		



2018	27	EMPL027	EMPLOVERTIME TOTALS			CATEGORY TOTALS		207	1,352	653%		89,293	2%		6,262	8,956	143%	62,335	14%		421,858
2018	010	27	EMPL027	EMPLBENEFITS TOT	2700	EMPLOYM	0928	HCTC - GAP FILLER	060	BENEFITS	0	0	0%	0%	0	0	0%	0%	0%	0%	0
2018	010	27	EMPL027	EMPLBENEFITS TOT	2700	EMPLOYM	7999	DEFAULT ACCOUNT	060	BENEFITS	0	0	0%	0%	0	0	0%	0%	0%	0%	0
2018	010	27	EMPL027	EMPLBENEFITS TOT	2700	EMPLOYM	8040	DEPT OF EMPLOYME	060	BENEFITS	11,738	-37,004	-315%	34,048	-109%	1,695,880	1,350,005	80%	4,919,998	27%	12,361,182
2018	010	27	EMPL027	EMPLBENEFITS TOT	2700	EMPLOYM	8041	CONTINGENCY FUNI	060	BENEFITS	468,840	516,176	110%	685,638	75%	1,502,487	1,803,543	120%	2,197,257	82%	3,117,945
2018	010	27	EMPL027	EMPLBENEFITS TOT	2700	EMPLOYM	8042	TRAINING FUND	060	BENEFITS	0	0	0%	0%	0	0	0%	0%	0%	0%	0
2018	010	27	EMPL027	EMPLBENEFITS TOT	2700	EMPLOYM	8060	UI MODERNIZATION	060	BENEFITS	0	0	0%	0%	0	0	0%	0%	0%	0%	0
2018	010	27	EMPL027	EMPLBENEFITS TOT	2700	EMPLOYM	8061	SBR PROJECTS	060	BENEFITS	0	0	0%	0%	0	0	0%	0%	0%	0%	0
2018	010	27	EMPL027	EMPLBENEFITS TOT	2700	EMPLOYM	8138	TRAINING/LEASE PU	060	BENEFITS	0	0	0%	0%	0	0	0%	0%	0%	0%	0
2018	010	27	EMPL027	EMPLBENEFITS TOT	2799	ARRA STM	0830	ARRA - UNEMPLOYM	060	BENEFITS	0	0	0%	0%	0	0	0%	0%	0%	0%	0
2018	010	27	EMPL027	EMPLBENEFITS TOT	2799	ARRA STM	0888	ARRA - UNEMPLOYM	060	BENEFITS	0	0	0%	0%	0	0	0%	0%	0%	0%	0
2018	010	27	EMPL027	EMPLBENEFITS TOT	2799	ARRA STM	0923	ARRA-LMI IMPROVN	060	BENEFITS	0	0	0%	0%	0	0	0%	0%	0%	0%	0
2018	010	27	EMPL027	EMPLBENEFITS TOT	9998	ERP GRAN	9766	ACTIVITY ACCT AGY	060	BENEFITS	0	0	0%	0%	0	0	0%	0%	0%	0%	0
2018	010	27	EMPL027	EMPLBENEFITS TOTALS				CATEGORY TOTALS			480,578	479,172	100%	719,686	67%	3,198,368	3,153,549	99%	7,116,355	44%	15,479,127
2018	010	27	EMPL027	EMPLCONSULTANTS	2700	EMPLOYM	8040	DEPT OF EMPLOYME	046	CONSULTA	0	0	0%	8,108	0%	0	1,927	0%	48,646	4%	97,293
2018	010	27	EMPL027	EMPLCONSULTANTS	2700	EMPLOYM	8041	CONTINGENCY FUNI	046	CONSULTA	0	0	0%	1,819	0%	1,956	0	0%	21,829	0%	21,829
2018	010	27	EMPL027	EMPLCONSULTANTS	2700	EMPLOYM	8061	SBR PROJECTS	046	CONSULTA	0	0	0%	9,831	0%	0	0	0%	58,985	0%	117,970
2018	010	27	EMPL027	EMPLCONSULTANTS TOTALS				CATEGORY TOTALS			0	0	0%	19,758	0%	1,956	1,927	99%	129,460	1%	237,092
2018	010	27	EMPL027	EMPLCURRENT EXP	2700	EMPLOYM	0002	UNRESTRICTED INCO	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	27	EMPL027	EMPLCURRENT EXP	2700	EMPLOYM	0928	HCTC - GAP FILLER	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	27	EMPL027	EMPLCURRENT EXP	2700	EMPLOYM	8040	DEPT OF EMPLOYME	020	CURRENT E	-69,688	23,577	0%	126,249	19%	9,300	96,145	1,034%	60,969	158%	1,514,989
2018	010	27	EMPL027	EMPLCURRENT EXP	2700	EMPLOYM	8041	CONTINGENCY FUNI	020	CURRENT E	184,522	-10,021	-5%	305,584	-3%	280,085	134,018	48%	463,844	29%	674,802
2018	010	27	EMPL027	EMPLCURRENT EXP	2700	EMPLOYM	8042	TRAINING FUND	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	27	EMPL027	EMPLCURRENT EXP	2700	EMPLOYM	8060	UI MODERNIZATION	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	27	EMPL027	EMPLCURRENT EXP	2700	EMPLOYM	8061	SBR PROJECTS	020	CURRENT E	0	0	0%	241,584	0%	0	0	0%	1,449,506	0%	2,899,013
2018	010	27	EMPL027	EMPLCURRENT EXP	2700	EMPLOYM	8138	TRAINING/LEASE PU	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	27	EMPL027	EMPLCURRENT EXP	2799	ARRA STM	0830	ARRA - UNEMPLOYM	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	27	EMPL027	EMPLCURRENT EXP	2799	ARRA STM	0888	ARRA - UNEMPLOYM	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	27	EMPL027	EMPLCURRENT EXP	2799	ARRA STM	0923	ARRA-LMI IMPROVN	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	27	EMPL027	EMPLCURRENT EXP	9998	ERP GRAN	9766	ACTIVITY ACCT AGY	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	27	EMPL027	EMPLCURRENT EXPENSE TOTALS				CATEGORY TOTALS			114,834	13,556	12%	673,417	2%	289,384	230,162	80%	1,974,320	12%	5,088,804
2018	010	27	EMPL027	EMPLALL OTHER	2700	EMPLOYM	0928	HCTC - GAP FILLER	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	27	EMPL027	EMPLALL OTHER	2700	EMPLOYM	0928	HCTC - GAP FILLER	023	HEAT ELEC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	27	EMPL027	EMPLALL OTHER	2700	EMPLOYM	0928	HCTC - GAP FILLER	024	MAINT OTH	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	27	EMPL027	EMPLALL OTHER	2700	EMPLOYM	0928	HCTC - GAP FILLER	027	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	27	EMPL027	EMPLALL OTHER	2700	EMPLOYM	0928	HCTC - GAP FILLER	030	EQUIPMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	27	EMPL027	EMPLALL OTHER	2700	EMPLOYM	0928	HCTC - GAP FILLER	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	27	EMPL027	EMPLALL OTHER	2700	EMPLOYM	0928	HCTC - GAP FILLER	041	AUDIT FUNI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	27	EMPL027	EMPLALL OTHER	2700	EMPLOYM	0928	HCTC - GAP FILLER	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	27	EMPL027	EMPLALL OTHER	2700	EMPLOYM	0928	HCTC - GAP FILLER	070	IN STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	27	EMPL027	EMPLALL OTHER	2700	EMPLOYM	0928	HCTC - GAP FILLER	999	FCGL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	27	EMPL027	EMPLALL OTHER	2700	EMPLOYM	8040	DEPT OF EMPLOYME	021	FOOD INST	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	27	EMPL027	EMPLALL OTHER	2700	EMPLOYM	8040	DEPT OF EMPLOYME	022	RENTS-LEA	15,370	33,687	219%	50,548	67%	137,314	234,263	171%	451,600	52%	1,084,319
2018	010	27	EMPL027	EMPLALL OTHER	2700	EMPLOYM	8040	DEPT OF EMPLOYME	023	HEAT ELEC	36,298	-16,263	-45%	210,823	-8%	178,265	11,992	7%	496,729	2%	993,458
2018	010	27	EMPL027	EMPLALL OTHER	2700	EMPLOYM	8040	DEPT OF EMPLOYME	024	MAINT OTH	37,371	14,680	39%	116,106	13%	141,120	147,805	105%	438,442	34%	570,629
2018	010	27	EMPL027	EMPLALL OTHER	2700	EMPLOYM	8040	DEPT OF EMPLOYME	026	ORGANIZAT	2,344	-10,665	-455%	4,955	-215%	13,544	11,595	86%	28,626	41%	62,626
2018	010	27	EMPL027	EMPLALL OTHER	2700	EMPLOYM	8040	DEPT OF EMPLOYME	027	TRANSFER	453,584	298,123	66%	1,355,831	22%	1,589,831	1,598,283	101%	4,752,244	34%	11,726,741
2018	010	27	EMPL027	EMPLALL OTHER	2700	EMPLOYM	8040	DEPT OF EMPLOYME	028	TRANSFER	0	0	0%	6,320	0%	0	0	0%	37,501	0%	75,002
2018	010	27	EMPL027	EMPLALL OTHER	2700	EMPLOYM	8040	DEPT OF EMPLOYME	029	INTRA-AGE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	27	EMPL027	EMPLALL OTHER	2700	EMPLOYM	8040	DEPT OF EMPLOYME	030	EQUIPMEN	0	0	0%	30,906	0%	50,881	0	0%	69,143	0%	370,873
2018	010	27	EMPL027	EMPLALL OTHER	2700	EMPLOYM	8040	DEPT OF EMPLOYME	035	SHARED SE	0	0	0%	5,505	0%	0	0	0%	33,027	0%	66,055
2018	010	27	EMPL027	EMPLALL OTHER	2700	EMPLOYM	8040	DEPT OF EMPLOYME	037	TECHNOLO	0	0	0%	4,444	0%	530	0	0%	3,238	0%	53,328
2018	010	27	EMPL027	EMPLALL OTHER	2700	EMPLOYM	8040	DEPT OF EMPLOYME	038	TECHNOLO	-116,490	0	0%	190,923	0%	0	740,056	0%	1,145,541	65%	2,291,081
2018	010	27	EMPL027	EMPLALL OTHER	2700	EMPLOYM	8040	DEPT OF EMPLOYME	039	TELECOMM	48,617	35,047	72%	40,406	87%	255,583	207,800	81%	212,418	98%	419,593
2018	010	27	EMPL027	EMPLALL OTHER	2700	EMPLOYM	8040	DEPT OF EMPLOYME	040	INDIRECT C	0	0	0%	45,184	0%	58,500	53,049	91%	135,554	39%	542,210
2018	010	27	EMPL027	EMPLALL OTHER	2700	EMPLOYM	8040	DEPT OF EMPLOYME	041	AUDIT FUNI	0	0	0%	3,648	0%	1,954	2,391	122%	4,251	56%	43,776
2018	010	27	EMPL027	EMPLALL OTHER	2700	EMPLOYM	8040	DEPT OF EMPLOYME	042	ADDITIONA	0	0	0%	183,203	0%	192,912	197,941	103%	596,869	33%	2,198,437
2018	010	27	EMPL027	EMPLALL OTHER	2700	EMPLOYM	8040	DEPT OF EMPLOYME	047	OWN FORC	714	52	7%	7,666	1%	2,801	2,999	107%	30,053	10%	40,171
2018	010	27	EMPL027	EMPLALL OTHER	2700	EMPLOYM	8040	DEPT OF EMPLOYME	048	CONTRACT	-79,144	36,747	0%	77,955	47%	6,655	86,877	1,306%	467,731	19%	935,463
2018	010	27	EMPL027	EMPLALL OTHER	2700	EMPLOYM	8040	DEPT OF EMPLOYME	049	TRANSFER	0	-1,683	0%	10,345	-16%	9,750	9,033	93%	124,143	7%	124,143
2018	010	27	EMPL027	EMPLALL OTHER	2700	EMPLOYM	8040	DEPT OF EMPLOYME	057	BOOKS PEF	280	295	106%	2,815	10%	3,621	3,675	101%	36,444	10%	65,283
2018	010	27	EMPL027	EMPLALL OTHER	2700	EMPLOYM	8040	DEPT OF EMPLOYME	061	UNEMPLOY	2,322	0	0%	28,366	0%	10,232	17,712	173%	124,995	14%	221,078
2018	010	27	EMPL027	EMPLALL OTHER	2700	EMPLOYM	8040	DEPT OF EMPLOYME	062	WORKERS	-100,000	0	0%	24,847	0%	33,128	93,547	282%	214,369	44%	298,160
2018	010	27	EMPL027	EMPLALL OTHER	2700	EMPLOYM	8040	DEPT OF EMPLOYME	064	RET PENSK	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	27	EMPL027	EMPLALL OTHER	2700	EMPLOYM	8040	DEPT OF EMPLOYME	065	BOARD EXP	0	1,389	0%	1,250	111%	0	2,995	0%	7,500	40%	15,000
2018	010	27	EMPL027	EMPLALL OTHER	2700	EMPLOYM	8040	DEPT OF EMPLOYME	066	EMPLOYEE	275	0	0%	1,140	0%	942	1,820	193%	3,906	47%	29,187
2018	010	27	EMPL027	EMPLALL OTHER	2700	EMPLOYM	8040	DEPT OF EMPLOYME	070	IN STATE T	6,949	7,644	110%	18,205	42%	39,465	35,359	90%	103,391	34%	211,011
2018	010	27	EMPL027	EMPLALL OTHER	2700	EMPLOYM	8040	DEPT OF EMPLOYME	072	GRANTS FE	0	0	0%	159,392	0%	88,324	0	0%	1,912,699	0%	

2018	010	27	EMPL027	EMPLALL OTHER	2700	EMPLOYM8060	UI MODERNIZATION	999	FCLG	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	
2018	010	27	EMPL027	EMPLALL OTHER	2700	EMPLOYM8061	SBR PROJECTS	030	EQUIPMEN	0	0.0%	0.0%	1,109,114	0	0.0%	0.0%	0	0.0%	0	
2018	010	27	EMPL027	EMPLALL OTHER	2700	EMPLOYM8061	SBR PROJECTS	041	AUDIT FUN	0	0.0%	217.0%	0	0.0%	1,301.0%	0	0.0%	2,602	0	
2018	010	27	EMPL027	EMPLALL OTHER	2700	EMPLOYM8061	SBR PROJECTS	048	CONTRACT	0	0.0%	110,565.0%	0	0.0%	663,389.0%	0	0.0%	1,326,779	0	
2018	010	27	EMPL027	EMPLALL OTHER	2700	EMPLOYM8061	SBR PROJECTS	999	FCLG	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0	0	
2018	010	27	EMPL027	EMPLALL OTHER	2700	EMPLOYM8138	TRAINING/LEASE PUJ	049	TRANSFER	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0	0	
2018	010	27	EMPL027	EMPLALL OTHER	2700	EMPLOYM8138	TRAINING/LEASE PUJ	217	INTER-AGE	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0	0	
2018	010	27	EMPL027	EMPLALL OTHER	2799	ARRA STM0830	ARRA - UNEMPLOYM	022	RENTS-LEA	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0	0	
2018	010	27	EMPL027	EMPLALL OTHER	2799	ARRA STM0830	ARRA - UNEMPLOYM	023	HEAT ELEC	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0	0	
2018	010	27	EMPL027	EMPLALL OTHER	2799	ARRA STM0830	ARRA - UNEMPLOYM	024	MAINT OTH	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0	0	
2018	010	27	EMPL027	EMPLALL OTHER	2799	ARRA STM0830	ARRA - UNEMPLOYM	027	TRANSFER	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0	0	
2018	010	27	EMPL027	EMPLALL OTHER	2799	ARRA STM0830	ARRA - UNEMPLOYM	030	EQUIPMEN	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0	0	
2018	010	27	EMPL027	EMPLALL OTHER	2799	ARRA STM0830	ARRA - UNEMPLOYM	035	SHARED SE	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0	0	
2018	010	27	EMPL027	EMPLALL OTHER	2799	ARRA STM0830	ARRA - UNEMPLOYM	040	INDIRECT C	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0	0	
2018	010	27	EMPL027	EMPLALL OTHER	2799	ARRA STM0830	ARRA - UNEMPLOYM	041	AUDIT FUN	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0	0	
2018	010	27	EMPL027	EMPLALL OTHER	2799	ARRA STM0830	ARRA - UNEMPLOYM	042	ADDITIONA	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0	0	
2018	010	27	EMPL027	EMPLALL OTHER	2799	ARRA STM0830	ARRA - UNEMPLOYM	048	CONTRACT	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0	0	
2018	010	27	EMPL027	EMPLALL OTHER	2799	ARRA STM0830	ARRA - UNEMPLOYM	070	IN STATE T	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0	0	
2018	010	27	EMPL027	EMPLALL OTHER	2799	ARRA STM0830	ARRA - UNEMPLOYM	080	OUT OF ST	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0	0	
2018	010	27	EMPL027	EMPLALL OTHER	2799	ARRA STM0830	ARRA - UNEMPLOYM	999	FCLG	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0	0	
2018	010	27	EMPL027	EMPLALL OTHER	2799	ARRA STM0888	ARRA - UNEMPLOYM	022	RENTS-LEA	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0	0	
2018	010	27	EMPL027	EMPLALL OTHER	2799	ARRA STM0888	ARRA - UNEMPLOYM	023	HEAT ELEC	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0	0	
2018	010	27	EMPL027	EMPLALL OTHER	2799	ARRA STM0888	ARRA - UNEMPLOYM	024	MAINT OTH	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0	0	
2018	010	27	EMPL027	EMPLALL OTHER	2799	ARRA STM0888	ARRA - UNEMPLOYM	027	TRANSFER	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0	0	
2018	010	27	EMPL027	EMPLALL OTHER	2799	ARRA STM0888	ARRA - UNEMPLOYM	030	EQUIPMEN	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0	0	
2018	010	27	EMPL027	EMPLALL OTHER	2799	ARRA STM0888	ARRA - UNEMPLOYM	040	INDIRECT C	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0	0	
2018	010	27	EMPL027	EMPLALL OTHER	2799	ARRA STM0888	ARRA - UNEMPLOYM	041	AUDIT FUN	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0	0	
2018	010	27	EMPL027	EMPLALL OTHER	2799	ARRA STM0888	ARRA - UNEMPLOYM	042	ADDITIONA	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0	0	
2018	010	27	EMPL027	EMPLALL OTHER	2799	ARRA STM0888	ARRA - UNEMPLOYM	048	CONTRACT	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0	0	
2018	010	27	EMPL027	EMPLALL OTHER	2799	ARRA STM0888	ARRA - UNEMPLOYM	070	IN STATE T	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0	0	
2018	010	27	EMPL027	EMPLALL OTHER	2799	ARRA STM0888	ARRA - UNEMPLOYM	999	FCLG	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0	0	
2018	010	27	EMPL027	EMPLALL OTHER	2799	ARRA STM0923	ARRA-LMI IMPROVEN	022	RENTS-LEA	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0	0	
2018	010	27	EMPL027	EMPLALL OTHER	2799	ARRA STM0923	ARRA-LMI IMPROVEN	023	HEAT ELEC	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0	0	
2018	010	27	EMPL027	EMPLALL OTHER	2799	ARRA STM0923	ARRA-LMI IMPROVEN	024	MAINT OTH	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0	0	
2018	010	27	EMPL027	EMPLALL OTHER	2799	ARRA STM0923	ARRA-LMI IMPROVEN	027	TRANSFER	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0	0	
2018	010	27	EMPL027	EMPLALL OTHER	2799	ARRA STM0923	ARRA-LMI IMPROVEN	030	EQUIPMEN	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0	0	
2018	010	27	EMPL027	EMPLALL OTHER	2799	ARRA STM0923	ARRA-LMI IMPROVEN	040	INDIRECT C	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0	0	
2018	010	27	EMPL027	EMPLALL OTHER	2799	ARRA STM0923	ARRA-LMI IMPROVEN	041	AUDIT FUN	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0	0	
2018	010	27	EMPL027	EMPLALL OTHER	2799	ARRA STM0923	ARRA-LMI IMPROVEN	042	ADDITIONA	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0	0	
2018	010	27	EMPL027	EMPLALL OTHER	2799	ARRA STM0923	ARRA-LMI IMPROVEN	048	CONTRACT	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0	0	
2018	010	27	EMPL027	EMPLALL OTHER	2799	ARRA STM0923	ARRA-LMI IMPROVEN	070	IN STATE T	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0	0	
2018	010	27	EMPL027	EMPLALL OTHER	2799	ARRA STM0923	ARRA-LMI IMPROVEN	080	OUT OF ST	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0	0	
2018	010	27	EMPL027	EMPLALL OTHER	2799	ARRA STM0923	ARRA-LMI IMPROVEN	999	FCLG	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0	0	
2018	010	27	EMPL027	EMPLALL OTHER			CATEGORY TOTALS			888,067	604,011	68%	3,621,728	17%	6,127,396	4,509,458	74%	15,706,415	29%	32,037,440
2018	010	27	EMPL027	EMPLAGENCY TOTALS						2,463,470	2,061,325	84%	8,817,787	23%	16,177,805	14,365,081	89%	40,382,830	36%	85,904,701
2018	010	28	REAL 028	REAL FULL TIME PER	2800	REAL EST 2054	REAL ESTATE COMM	010	PERSONAL	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0	0	
2018	010	28	REAL 028	REAL FULL TIME PER	2800	REAL EST 2054	REAL ESTATE COMM	011	PERSONAL	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0	0	
2018	010	28	REAL 028	REAL FULL TIME PER	2800	REAL EST 2054	REAL ESTATE COMM	017	FT EMPLOY	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0	0	
2018	010	28	REAL 028	REAL FULL TIME PERSONNEL TOTALS			CATEGORY TOTALS			0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0	0	
2018	010	28	REAL 028	REAL PART TIME TEMP	2800	REAL EST 2054	REAL ESTATE COMM	050	PERSONAL	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0	0	
2018	010	28	REAL 028	REAL PART TIME TEMP PERSONNEL TOTALS			CATEGORY TOTALS			0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0	0	
2018	010	28	REAL 028	REAL OVERTIME TO	2800	REAL EST 2054	REAL ESTATE COMM	018	OVERTIME	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0	0	
2018	010	28	REAL 028	REAL OVERTIME TOTALS			CATEGORY TOTALS			0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0	0	
2018	010	28	REAL 028	REAL BENEFITS TO	2800	REAL EST 2054	REAL ESTATE COMM	060	BENEFITS	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0	0	
2018	010	28	REAL 028	REAL BENEFITS TO	2800	REAL EST 2057	STENO-RPTR FEES	060	BENEFITS	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0	0	
2018	010	28	REAL 028	REAL BENEFITS TO	2800	REAL EST 7999	DEFAULT ACCOUNT	060	BENEFITS	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0	0	
2018	010	28	REAL 028	REAL BENEFITS TO	9998	ERP GRAN 9767	ACTIVITY ACCT AGY-	060	BENEFITS	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0	0	
2018	010	28	REAL 028	REAL BENEFITS TOTALS			CATEGORY TOTALS			0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0	0	
2018	010	28	REAL 028	REAL CURRENT EXP	2800	REAL EST 0002	UNRESTRICTED INC	020	CURRENT E	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0	0	
2018	010	28	REAL 028	REAL CURRENT EXP	2800	REAL EST 2054	REAL ESTATE COMM	020	CURRENT E	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0	0	
2018	010	28	REAL 028	REAL CURRENT EXP	2800	REAL EST 2057	STENO-RPTR FEES	020	CURRENT E	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0	0	
2018	010	28	REAL 028	REAL CURRENT EXP	9998	ERP GRAN 9767	ACTIVITY ACCT AGY-	020	CURRENT E	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0	0	
2018	010	28	REAL 028	REAL CURRENT EXPENSE TOTALS			CATEGORY TOTALS			0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0	0	
2018	010	28	REAL 028	REAL ALL OTHER	2800	REAL EST 2054	REAL ESTATE COMM	022	RENTS-LEA	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0	0	
2018	010	28	REAL 028	REAL ALL OTHER	2800	REAL EST 2054	REAL ESTATE COMM	024	MAINT OTH	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0	0	
2018	010	28	REAL 028	REAL ALL OTHER	2800	REAL EST 2054	REAL ESTATE COMM	026	ORGANIZAT	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0	0	
2018	010	28	REAL 028	REAL ALL OTHER	2800	REAL EST 2054	REAL ESTATE COMM	027	TRANSFER	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0	0	
2018	010	28	REAL 028	REAL ALL OTHER	2800	REAL EST 2054	REAL ESTATE COMM	028	TRANSFER	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0	0	
2018	010	28	REAL 028	REAL ALL OTHER	2800	REAL EST 2054	REAL ESTATE COMM	029	INTRA-AGE	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0	0	
2018	010	28	REAL 028	REAL ALL OTHER	2800	REAL EST 2054	REAL ESTATE COMM	030	EQUIPMEN	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0	0	
2018	010	28	REAL 028	REAL ALL OTHER	2800	REAL EST 2054	REAL ESTATE COMM	035	SHARED SE	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0	0	
2018	010	28	REAL 028	REAL ALL OTHER	2800	REAL EST 2054	REAL ESTATE COMM	039	TELECOMM	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0	0	
2018	010	28	REAL 028	REAL ALL OTHER	2800	REAL EST 2054	REAL ESTATE COMM	049	TRANSFER	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0	0	
2018	010	28	REAL 028	REAL ALL OTHER	2800	REAL EST 2054	REAL ESTATE COMM	061	UNEMPLOY	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0	0	
2018	010	28	REAL 028	REAL ALL OTHER	2800	REAL EST 2054	REAL ESTATE COMM	070	IN STATE T	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0	0	
2018	010	28	REAL																	

2018	010	29	REAL 029	REAL ALL OTHER	2923	REAL EST 1140	REAL ESTATE APPR 029	INTRA-AGE	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0		
2018	010	29	REAL 029	REAL ALL OTHER	2923	REAL EST 1140	REAL ESTATE APPR 030	EQUIPMENT	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0		
2018	010	29	REAL 029	REAL ALL OTHER	2923	REAL EST 1140	REAL ESTATE APPR 035	SHARED SE	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0		
2018	010	29	REAL 029	REAL ALL OTHER	2923	REAL EST 1140	REAL ESTATE APPR 070	IN STATE T	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0		
2018	010	29	REAL 029	REAL ALL OTHER	2923	REAL EST 1140	REAL ESTATE APPR 080	OUT OF ST	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0		
2018	010	29	REAL 029	REAL ALL OTHER	2923	REAL EST 1140	REAL ESTATE APPR 999	FCLG	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0		
2018	010	29	REAL 029	REAL ALL OTHER	2923	REAL EST 1150	FEDERAL REGISTRA	104	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0		
2018	010	29	REAL 029	REAL ALL OTHER	2923	REAL EST 1150	FEDERAL REGISTRA	999	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0		
2018	010	29	REAL 029	REAL ALL OTHER			CATEGORY TOTALS		0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0		
2018	010	29	REAL 029	REAL AGENCY TOTALS					0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0		
2018	010	3	INFOR003	INFOR FULL TIME PER	0300	INFORMA1650	OFFICE OF THE CHIEF	010	PERSONAL	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0		
2018	010	3	INFOR003	INFOR FULL TIME PER	0300	INFORMA1650	OFFICE OF THE CHIEF	012	PERSONAL	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0		
2018	010	3	INFOR003	INFOR FULL TIME PER	0300	INFORMA1650	OFFICE OF THE CHIEF	016	PERSONAL	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0		
2018	010	3	INFOR003	INFOR FULL TIME PER	0300	INFORMA1655	WEB SERVICES DIV	010	PERSONAL	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0		
2018	010	3	INFOR003	INFOR FULL TIME PER	0300	INFORMA1660	AGENCY SOFTWARE	010	PERSONAL	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0		
2018	010	3	INFOR003	INFOR FULL TIME PER	0300	INFORMA1660	AGENCY SOFTWARE	012	PERSONAL	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0		
2018	010	3	INFOR003	INFOR FULL TIME PER	0300	INFORMA1660	AGENCY SOFTWARE	059	TEMP FULL	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0		
2018	010	3	INFOR003	INFOR FULL TIME PER	0300	INFORMA1665	TECHNICAL SUPPOR	010	PERSONAL	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0		
2018	010	3	INFOR003	INFOR FULL TIME PER	0300	INFORMA1665	TECHNICAL SUPPOR	012	PERSONAL	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0		
2018	010	3	INFOR003	INFOR FULL TIME PER	0300	INFORMA1670	OPERATIONS DIVISI	010	PERSONAL	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0		
2018	010	3	INFOR003	INFOR FULL TIME PER	0300	INFORMA1670	OPERATIONS DIVISI	012	PERSONAL	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0		
2018	010	3	INFOR003	INFOR FULL TIME PER	0300	INFORMA1670	OPERATIONS DIVISI	059	TEMP FULL	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0		
2018	010	3	INFOR003	INFOR FULL TIME PER	0300	INFORMA17703	CENTRAL IT SERVICE	010	PERSONAL	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0		
2018	010	3	INFOR003	INFOR FULL TIME PER	0300	INFORMA17708	IT SALARIES AND BE	010	PERSONAL	1,565,549	1,660,625	106%	1,759,199	94%	10,222,640	11,113,396	109%	11,487,126	97%	23,586,206
2018	010	3	INFOR003	INFOR FULL TIME PER	0300	INFORMA17708	IT SALARIES AND BE	012	PERSONAL	77,121	78,397	102%	85,790	91%	498,257	464,136	93%	554,261	84%	1,119,899
2018	010	3	INFOR003	INFOR FULL TIME PER	0300	INFORMA17708	IT SALARIES AND BE	016	PERSONAL	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0	0	
2018	010	3	INFOR003	INFOR FULL TIME PER	0300	INFORMA17708	IT SALARIES AND BE	017	FT EMPLOY	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0	0	
2018	010	3	INFOR003	INFOR FULL TIME PER	0300	INFORMA17708	IT SALARIES AND BE	019	HOLIDAY P	0	134	0%	0	0%	0	134	0%	0	0%	0
2018	010	3	INFOR003	INFOR FULL TIME PER	0300	INFORMA17708	IT SALARIES AND BE	059	TEMP FULL	3,891	8,762	225%	5,169	170%	5,837	52,957	907%	7,754	683%	61,308
2018	010	3	INFOR003	INFOR FULL TIME PER	0305	DOIT TELE5213	STATEWIDE TELECC	010	PERSONAL	76,756	73,667	96%	76,797	96%	485,719	475,781	98%	485,975	98%	1,040,837
2018	010	3	INFOR003	INFOR FULL TIME PER	0305	DOIT TELE5213	STATEWIDE TELECC	059	TEMP FULL	3,104	3,189	103%	3,086	103%	19,076	20,151	106%	18,966	106%	38,513
2018	010	3	INFOR003	INFOR FULL TIME PERSONNEL TOTALS			CATEGORY TOTALS			1,726,421	1,824,774	106%	1,930,040	95%	11,231,528	12,126,555	108%	12,554,081	97%	25,846,763
2018	010	3	INFOR003	INFOR PART TIME TE	0300	INFORMA1650	OFFICE OF THE CHIEF	050	PERSONAL	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0	0	
2018	010	3	INFOR003	INFOR PART TIME TE	0300	INFORMA1660	AGENCY SOFTWARE	050	PERSONAL	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0	0	
2018	010	3	INFOR003	INFOR PART TIME TE	0300	INFORMA1660	AGENCY SOFTWARE	050	PERSONAL	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0	0	
2018	010	3	INFOR003	INFOR PART TIME TE	0300	INFORMA17607	IT FOR JUDICIAL COU	050	PERSONAL	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0	0	
2018	010	3	INFOR003	INFOR PART TIME TE	0300	INFORMA17610	IT FOR JUDICIAL BR	050	PERSONAL	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0	0	
2018	010	3	INFOR003	INFOR PART TIME TE	0300	INFORMA17612	IT FOR ADJUTANT G	050	PERSONAL	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0	0	
2018	010	3	INFOR003	INFOR PART TIME TE	0300	INFORMA17614	IT FOR ADMINISTRAT	050	PERSONAL	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0	0	
2018	010	3	INFOR003	INFOR PART TIME TE	0300	INFORMA17618	IT FOR AGRICULTUR	050	PERSONAL	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0	0	
2018	010	3	INFOR003	INFOR PART TIME TE	0300	INFORMA17620	IT FOR JUSTICE	050	PERSONAL	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0	0	
2018	010	3	INFOR003	INFOR PART TIME TE	0300	INFORMA17623	IT FOR SAFETY	050	PERSONAL	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0	0	
2018	010	3	INFOR003	INFOR PART TIME TE	0300	INFORMA17624	IT FOR INSURANCE	050	PERSONAL	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0	0	
2018	010	3	INFOR003	INFOR PART TIME TE	0300	INFORMA17625	IT FOR HIGHWAY SA	050	PERSONAL	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0	0	
2018	010	3	INFOR003	INFOR PART TIME TE	0300	INFORMA17626	IT FOR LABOR	050	PERSONAL	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0	0	
2018	010	3	INFOR003	INFOR PART TIME TE	0300	INFORMA17627	IT FOR EMPLOYMEN	050	PERSONAL	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0	0	
2018	010	3	INFOR003	INFOR PART TIME TE	0300	INFORMA17628	IT FOR REAL ESTATE	050	PERSONAL	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0	0	
2018	010	3	INFOR003	INFOR PART TIME TE	0300	INFORMA17631	IT FOR JOINT BOARD	050	PERSONAL	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0	0	
2018	010	3	INFOR003	INFOR PART TIME TE	0300	INFORMA17632	IT FOR SECRETARY	050	PERSONAL	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0	0	
2018	010	3	INFOR003	INFOR PART TIME TE	0300	INFORMA17634	IT FOR CULTURAL R	050	PERSONAL	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0	0	
2018	010	3	INFOR003	INFOR PART TIME TE	0300	INFORMA17635	IT FOR NATURAL & Q	050	PERSONAL	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0	0	
2018	010	3	INFOR003	INFOR PART TIME TE	0300	INFORMA17643	IT FOR NH VETERAN	050	PERSONAL	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0	0	
2018	010	3	INFOR003	INFOR PART TIME TE	0300	INFORMA17644	IT FOR DES-ENVIRON	050	PERSONAL	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0	0	
2018	010	3	INFOR003	INFOR PART TIME TE	0300	INFORMA17646	IT FOR CORRECTION	050	PERSONAL	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0	0	
2018	010	3	INFOR003	INFOR PART TIME TE	0300	INFORMA17651	IT FOR ACCOUNTANT	050	PERSONAL	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0	0	
2018	010	3	INFOR003	INFOR PART TIME TE	0300	INFORMA17656	IT FOR EDUCATION	050	PERSONAL	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0	0	
2018	010	3	INFOR003	INFOR PART TIME TE	0300	INFORMA17657	IT FOR POST SEC ED	050	PERSONAL	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0	0	
2018	010	3	INFOR003	INFOR PART TIME TE	0300	INFORMA17661	IT FOR CHRISTA MC	050	PERSONAL	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0	0	
2018	010	3	INFOR003	INFOR PART TIME TE	0300	INFORMA17664	IT FOR BOARDS AND	050	PERSONAL	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0	0	
2018	010	3	INFOR003	INFOR PART TIME TE	0300	INFORMA17666	IT FOR VETERANS C	050	PERSONAL	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0	0	
2018	010	3	INFOR003	INFOR PART TIME TE	0300	INFORMA17672	IT FOR BANK COMM	050	PERSONAL	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0	0	
2018	010	3	INFOR003	INFOR PART TIME TE	0300	INFORMA17673	IT FOR PUBLIC EMP	050	PERSONAL	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0	0	
2018	010	3	INFOR003	INFOR PART TIME TE	0300	INFORMA17674	IT FOR HHS: ADMIN	050	PERSONAL	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0	0	
2018	010	3	INFOR003	INFOR PART TIME TE	0300	INFORMA17675	IT FOR FISH AND GA	050	PERSONAL	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0	0	
2018	010	3	INFOR003	INFOR PART TIME TE	0300	INFORMA17676	IT FOR HUMAN RIGH	050	PERSONAL	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0	0	
2018	010	3	INFOR003	INFOR PART TIME TE	0300	INFORMA17677	IT FOR LIQUOR COM	050	PERSONAL	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0	0	
2018	010	3	INFOR003	INFOR PART TIME TE	0300	INFORMA17681	IT FOR PUBLIC UTIL	050	PERSONAL	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0	0	
2018	010	3	INFOR003	INFOR PART TIME TE	0300	INFORMA17683	IT FOR NH LOTTERY	050	PERSONAL	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0	0	
2018	010	3	INFOR003	INFOR PART TIME TE	0300	INFORMA17684	IT FOR REVENUE AD	050	PERSONAL	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0	0	
2018	010	3	INFOR003	INFOR PART TIME TE	0300	INFORMA17686	IT FOR PARI-MUTUE	050	PERSONAL	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0	0	
2018	010	3	INFOR003	INFOR PART TIME TE	0300	INFORMA17687	IT FOR POLICE STDS	050	PERSONAL	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0	0	
2018	010	3	INFOR003	INFOR PART TIME TE	0300	INFORMA17689	IT FOR TAX & LAND	050	PERSONAL	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0	0	
2018	010	3	INFOR003	INFOR PART TIME TE	0300	INFORMA17695	IT FOR DHHS	050	PERSONAL	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0	0	
2018	010	3	INFOR003	INFOR PART TIME TE	0300	INFORMA17696	IT FOR TRANSPORT	050	PERSONAL	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0	0	
2018	010	3	INFOR003	INFOR PART TIME TE																



2018	010	3	INFOR003	INFORCURRENT EXP 0300	INFORMA17614	IT FOR ADMINISTRAT	020	CURRENT E	0	0	0%	229	0%	0	1,089	0%	1,371	79%	2,742	
2018	010	3	INFOR003	INFORCURRENT EXP 0300	INFORMA17618	IT FOR AGRICULTUR	020	CURRENT E	0	0	0%	15	0%	0	0	0%	92	0%	184	
2018	010	3	INFOR003	INFORCURRENT EXP 0300	INFORMA17620	IT FOR JUSTICE	020	CURRENT E	0	0	0%	75	0%	532	0	0%	896	0%	896	
2018	010	3	INFOR003	INFORCURRENT EXP 0300	INFORMA17621	IT FOR OFF PRO LIC	020	CURRENT E	0	0	0%	19	0%	0	184	0%	116	159%	232	
2018	010	3	INFOR003	INFORCURRENT EXP 0300	INFORMA17622	IT FOR BUSINESS &	020	CURRENT E	0	0	0%	32	0%	0	0	0%	190	0%	380	
2018	010	3	INFOR003	INFORCURRENT EXP 0300	INFORMA17623	IT FOR SAFETY	020	CURRENT E	5,961	2,944	49%	12,118	24%	12,262	7,637	62%	24,926	31%	45,227	
2018	010	3	INFOR003	INFORCURRENT EXP 0300	INFORMA17624	IT FOR INSURANCE	020	CURRENT E	0	0	0%	40	0%	0	6	0%	243	2%	485	
2018	010	3	INFOR003	INFORCURRENT EXP 0300	INFORMA17625	IT FOR HIGHWAY SA	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018	010	3	INFOR003	INFORCURRENT EXP 0300	INFORMA17626	IT FOR LABOR	020	CURRENT E	0	254	0%	70	363%	43	761	1,770%	112	680%	840	
2018	010	3	INFOR003	INFORCURRENT EXP 0300	INFORMA17627	IT FOR EMPLOYMEN	020	CURRENT E	0	0	0%	903	0%	0	1,094	0%	5,420	20%	10,840	
2018	010	3	INFOR003	INFORCURRENT EXP 0300	INFORMA17628	IT FOR REAL ESTAT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018	010	3	INFOR003	INFORCURRENT EXP 0300	INFORMA17631	IT FOR JOINT BOAR	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018	010	3	INFOR003	INFORCURRENT EXP 0300	INFORMA17632	IT FOR SECRETARY	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018	010	3	INFOR003	INFORCURRENT EXP 0300	INFORMA17634	IT FOR CULTURAL R	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018	010	3	INFOR003	INFORCURRENT EXP 0300	INFORMA17635	IT FOR NATURAL & C	020	CURRENT E	0	0	0%	227	0%	489	28	6%	2,466	1%	2,728	
2018	010	3	INFOR003	INFORCURRENT EXP 0300	INFORMA17638	IT FOR TREASURY	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018	010	3	INFOR003	INFORCURRENT EXP 0300	INFORMA17643	IT FOR NH VETERAN	020	CURRENT E	0	0	0%	53	0%	0	0	0%	320	0%	640	
2018	010	3	INFOR003	INFORCURRENT EXP 0300	INFORMA17644	IT FOR DES.ENVIRON	020	CURRENT E	388	0	0%	385	0%	448	234	52%	445	53%	2,808	
2018	010	3	INFOR003	INFORCURRENT EXP 0300	INFORMA17646	IT FOR CORRECTION	020	CURRENT E	0	0	0%	200	0%	177	0	0%	551	0%	2,400	
2018	010	3	INFOR003	INFORCURRENT EXP 0300	INFORMA17651	IT FOR ACCOUNTAN	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018	010	3	INFOR003	INFORCURRENT EXP 0300	INFORMA17656	IT FOR EDUCATION	020	CURRENT E	1,809	0	0%	1,076	0%	2,232	867	39%	1,328	65%	1,500	
2018	010	3	INFOR003	INFORCURRENT EXP 0300	INFORMA17657	IT FOR POST SEC ED	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018	010	3	INFOR003	INFORCURRENT EXP 0300	INFORMA17661	IT FOR CHRISTA MA	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018	010	3	INFOR003	INFORCURRENT EXP 0300	INFORMA17664	IT FOR BOARDS AND	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018	010	3	INFOR003	INFORCURRENT EXP 0300	INFORMA17666	IT FOR VETERANS C	020	CURRENT E	0	0	0%	7	0%	0	0	0%	40	0%	80	
2018	010	3	INFOR003	INFORCURRENT EXP 0300	INFORMA17672	IT FOR BANK COMM	020	CURRENT E	0	0	0%	220	0%	0	46	0%	1,320	3%	2,640	
2018	010	3	INFOR003	INFORCURRENT EXP 0300	INFORMA17673	IT FOR PUBLIC EMP	020	CURRENT E	0	0	0%	3	0%	0	0	0%	20	0%	40	
2018	010	3	INFOR003	INFORCURRENT EXP 0300	INFORMA17674	IT FOR HHS. ADMIN	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018	010	3	INFOR003	INFORCURRENT EXP 0300	INFORMA17675	IT FOR FISH AND GA	020	CURRENT E	87	0	0%	538	0%	87	11	13%	538	2%	538	
2018	010	3	INFOR003	INFORCURRENT EXP 0300	INFORMA17676	IT FOR HUMAN RIGH	020	CURRENT E	0	0	0%	7	0%	0	0	0%	44	0%	88	
2018	010	3	INFOR003	INFORCURRENT EXP 0300	INFORMA17677	IT FOR LIQUOR COM	020	CURRENT E	1,676	3,961	236%	4,614	86%	4,455	5,526	124%	12,268	45%	13,719	
2018	010	3	INFOR003	INFORCURRENT EXP 0300	INFORMA17681	IT FOR PUBLIC UTIL	020	CURRENT E	0	0	0%	44	0%	0	6	0%	265	2%	530	
2018	010	3	INFOR003	INFORCURRENT EXP 0300	INFORMA17683	IT FOR NH LOTTERY	020	CURRENT E	0	0	0%	46	0%	0	6	0%	276	2%	552	
2018	010	3	INFOR003	INFORCURRENT EXP 0300	INFORMA17684	IT FOR REVENUE AD	020	CURRENT E	1,377	0	0%	836	0%	3,147	11	0%	1,911	1%	2,496	
2018	010	3	INFOR003	INFORCURRENT EXP 0300	INFORMA17686	IT FOR PARI-MUTUE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018	010	3	INFOR003	INFORCURRENT EXP 0300	INFORMA17687	IT FOR POLICE STDS	020	CURRENT E	0	0	0%	7	0%	0	0	0%	40	0%	80	
2018	010	3	INFOR003	INFORCURRENT EXP 0300	INFORMA17689	IT FOR TAX & LAND	020	CURRENT E	0	0	0%	9	0%	0	0	0%	52	0%	104	
2018	010	3	INFOR003	INFORCURRENT EXP 0300	INFORMA17695	IT FOR DHHS	020	CURRENT E	0	0	0%	3,350	0%	375	10,731	2,863%	5,941	181%	40,200	
2018	010	3	INFOR003	INFORCURRENT EXP 0300	INFORMA17696	IT FOR TRANSPORT	020	CURRENT E	0	0	0%	868	0%	540	3,476	644%	840	414%	10,420	
2018	010	3	INFOR003	INFORCURRENT EXP 0300	INFORMA17697	IT FOR DEV DISABIL	020	CURRENT E	0	0	0%	7	0%	0	0	0%	44	0%	88	
2018	010	3	INFOR003	INFORCURRENT EXP 0300	INFORMA17702	IT FOR EXECUTIVE B	020	CURRENT E	45	0	0%	280	0%	45	0	0%	280	0%	280	
2018	010	3	INFOR003	INFORCURRENT EXP 0300	INFORMA17703	CENTRAL IT SERVICE	020	CURRENT E	5,845	1,004	17%	3,923	26%	14,992	6,641	44%	10,063	66%	39,000	
2018	010	3	INFOR003	INFORCURRENT EXP 0300	INFORMA17708	IT SALARIES AND BE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018	010	3	INFOR003	INFORCURRENT EXP 0300	INFORMA18156	UNEMPLOYMENT CC	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018	010	3	INFOR003	INFORCURRENT EXP 0305	DOIT TELE5213	STATEWIDE TELECC	020	CURRENT E	99	0	0%	283	0%	1,578	2,045	130%	4,520	45%	10,027	
2018	010	3	INFOR003	INFORCURRENT EXP 9998	ERP GRAN9753	ACTIVITY ACCT AGY	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018	010	3	INFOR003	INFORCURRENT EXPENSE TOTALS		CATEGORY TOTALS			17,287	8,163	47%	30,491	27%	41,402	40,397	98%	76,957	52%	192,824	
2018	010	3	INFOR003	INFORALL OTHER	0300	INFORMA11650	OFFICE OF THE CHIE	022	RENTERS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR003	INFORALL OTHER	0300	INFORMA11650	OFFICE OF THE CHIE	024	MAINT OTH	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR003	INFORALL OTHER	0300	INFORMA11650	OFFICE OF THE CHIE	025	STATE OW	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR003	INFORALL OTHER	0300	INFORMA11650	OFFICE OF THE CHIE	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR003	INFORALL OTHER	0300	INFORMA11650	OFFICE OF THE CHIE	028	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR003	INFORALL OTHER	0300	INFORMA11650	OFFICE OF THE CHIE	030	EQUIPMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR003	INFORALL OTHER	0300	INFORMA11650	OFFICE OF THE CHIE	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR003	INFORALL OTHER	0300	INFORMA11650	OFFICE OF THE CHIE	042	ADDITIONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR003	INFORALL OTHER	0300	INFORMA11650	OFFICE OF THE CHIE	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR003	INFORALL OTHER	0300	INFORMA11650	OFFICE OF THE CHIE	057	BOOKS PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR003	INFORALL OTHER	0300	INFORMA11650	OFFICE OF THE CHIE	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR003	INFORALL OTHER	0300	INFORMA11650	OFFICE OF THE CHIE	070	IN STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR003	INFORALL OTHER	0300	INFORMA11650	OFFICE OF THE CHIE	080	OUT OF ST	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR003	INFORALL OTHER	0300	INFORMA11650	OFFICE OF THE CHIE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR003	INFORALL OTHER	0300	INFORMA11655	WEB SERVICES DIV	024	MAINT OTH	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR003	INFORALL OTHER	0300	INFORMA11655	WEB SERVICES DIV	030	EQUIPMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR003	INFORALL OTHER	0300	INFORMA11655	WEB SERVICES DIV	042	ADDITIONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR003	INFORALL OTHER	0300	INFORMA11655	WEB SERVICES DIV	070	IN STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR003	INFORALL OTHER	0300	INFORMA11660	AGENCY SOFTWARE	024	MAINT OTH	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR003	INFORALL OTHER	0300	INFORMA11660	AGENCY SOFTWARE	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR003	INFORALL OTHER	0300	INFORMA11660	AGENCY SOFTWARE	030	EQUIPMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR003	INFORALL OTHER	0300	INFORMA11660	AGENCY SOFTWARE	042	ADDITIONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR003	INFORALL OTHER	0300	INFORMA11660	AGENCY SOFTWARE	070	IN STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR003	INFORALL OTHER	0300	INFORMA11660	AGENCY SOFTWARE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR003	INFORALL OTHER	0300	INFORMA11665	TECHNICAL SUPPOR	022	RENTERS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR003	INFORALL OTHER	0300	INFORMA11665	TECHNICAL SUPPOR	024	MAINT OTH	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR003	INFORALL OTHER	0300	INFORMA11665	TECHNICAL SUPPOR	030	EQUIPMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR003	INFORALL OTHER	0300	INFORMA11665	TECHNICAL SUPPOR	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFOR003	INFORALL OTHER	0300	INFORMA11665	TECHNICAL SUPPOR	038												

2018	010	3	INFOR003	INFOALL OTHER	0300	INFORMA17607	IT FOR JUDICIAL COU	999	FCLG	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
2018	010	3	INFOR003	INFOALL OTHER	0300	INFORMA17610	IT FOR JUDICIAL BRA	022	RENTERS-LEA	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
2018	010	3	INFOR003	INFOALL OTHER	0300	INFORMA17610	IT FOR JUDICIAL BRA	027	TRANSFER	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
2018	010	3	INFOR003	INFOALL OTHER	0300	INFORMA17610	IT FOR JUDICIAL BRA	030	EQUIPMEN	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
2018	010	3	INFOR003	INFOALL OTHER	0300	INFORMA17610	IT FOR JUDICIAL BRA	040	INDIRECT C	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
2018	010	3	INFOR003	INFOALL OTHER	0300	INFORMA17610	IT FOR JUDICIAL BRA	041	AUDIT FUNI	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
2018	010	3	INFOR003	INFOALL OTHER	0300	INFORMA17610	IT FOR JUDICIAL BRA	070	IN STATE T	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
2018	010	3	INFOR003	INFOALL OTHER	0300	INFORMA17610	IT FOR JUDICIAL BRA	080	OUT OF ST	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
2018	010	3	INFOR003	INFOALL OTHER	0300	INFORMA17610	IT FOR JUDICIAL BRA	999	FCLG	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
2018	010	3	INFOR003	INFOALL OTHER	0300	INFORMA17612	IT FOR ADJUTANT G	022	RENTERS-LEA	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
2018	010	3	INFOR003	INFOALL OTHER	0300	INFORMA17612	IT FOR ADJUTANT G	027	TRANSFER	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
2018	010	3	INFOR003	INFOALL OTHER	0300	INFORMA17612	IT FOR ADJUTANT G	030	EQUIPMEN	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
2018	010	3	INFOR003	INFOALL OTHER	0300	INFORMA17612	IT FOR ADJUTANT G	037	TECHNOLO	0	0.0%	453	0%	0	0.0%	2,716	0%	5,431	0%
2018	010	3	INFOR003	INFOALL OTHER	0300	INFORMA17612	IT FOR ADJUTANT G	038	TECHNOLO	0	0.0%	83	0%	0	0.0%	495	0%	990	0%
2018	010	3	INFOR003	INFOALL OTHER	0300	INFORMA17612	IT FOR ADJUTANT G	040	INDIRECT C	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
2018	010	3	INFOR003	INFOALL OTHER	0300	INFORMA17612	IT FOR ADJUTANT G	041	AUDIT FUNI	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
2018	010	3	INFOR003	INFOALL OTHER	0300	INFORMA17612	IT FOR ADJUTANT G	048	CONTRACT	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
2018	010	3	INFOR003	INFOALL OTHER	0300	INFORMA17612	IT FOR ADJUTANT G	070	IN STATE T	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
2018	010	3	INFOR003	INFOALL OTHER	0300	INFORMA17612	IT FOR ADJUTANT G	080	OUT OF ST	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
2018	010	3	INFOR003	INFOALL OTHER	0300	INFORMA17612	IT FOR ADJUTANT G	999	FCLG	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
2018	010	3	INFOR003	INFOALL OTHER	0300	INFORMA17614	IT FOR ADMINISTRAT	022	RENTERS-LEA	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
2018	010	3	INFOR003	INFOALL OTHER	0300	INFORMA17614	IT FOR ADMINISTRAT	027	TRANSFER	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
2018	010	3	INFOR003	INFOALL OTHER	0300	INFORMA17614	IT FOR ADMINISTRAT	030	EQUIPMEN	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
2018	010	3	INFOR003	INFOALL OTHER	0300	INFORMA17614	IT FOR ADMINISTRAT	037	TECHNOLO	1,387	0.0%	4,198	0%	12,425	13,013	37,598	74,199	146,644	0%
2018	010	3	INFOR003	INFOALL OTHER	0300	INFORMA17614	IT FOR ADMINISTRAT	038	TECHNOLO	49,918	2,337	55,842	4%	120,252	77,277	134,523	272,779	545,551	5%
2018	010	3	INFOR003	INFOALL OTHER	0300	INFORMA17614	IT FOR ADMINISTRAT	039	TELECOMM	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
2018	010	3	INFOR003	INFOALL OTHER	0300	INFORMA17614	IT FOR ADMINISTRAT	040	INDIRECT C	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
2018	010	3	INFOR003	INFOALL OTHER	0300	INFORMA17614	IT FOR ADMINISTRAT	041	AUDIT FUNI	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
2018	010	3	INFOR003	INFOALL OTHER	0300	INFORMA17614	IT FOR ADMINISTRAT	048	CONTRACT	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
2018	010	3	INFOR003	INFOALL OTHER	0300	INFORMA17614	IT FOR ADMINISTRAT	070	IN STATE T	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
2018	010	3	INFOR003	INFOALL OTHER	0300	INFORMA17614	IT FOR ADMINISTRAT	080	OUT OF ST	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
2018	010	3	INFOR003	INFOALL OTHER	0300	INFORMA17614	IT FOR ADMINISTRAT	999	FCLG	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
2018	010	3	INFOR003	INFOALL OTHER	0300	INFORMA17618	IT FOR AGRICULTUR	022	RENTERS-LEA	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
2018	010	3	INFOR003	INFOALL OTHER	0300	INFORMA17618	IT FOR AGRICULTUR	027	TRANSFER	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
2018	010	3	INFOR003	INFOALL OTHER	0300	INFORMA17618	IT FOR AGRICULTUR	030	EQUIPMEN	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
2018	010	3	INFOR003	INFOALL OTHER	0300	INFORMA17618	IT FOR AGRICULTUR	037	TECHNOLO	260	0.0%	586	0%	260	240	586	8,311	16,622	0%
2018	010	3	INFOR003	INFOALL OTHER	0300	INFORMA17618	IT FOR AGRICULTUR	038	TECHNOLO	0	163	802	20%	771	163	5,971	9,627	19,254	3%
2018	010	3	INFOR003	INFOALL OTHER	0300	INFORMA17618	IT FOR AGRICULTUR	039	TELECOMM	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
2018	010	3	INFOR003	INFOALL OTHER	0300	INFORMA17618	IT FOR AGRICULTUR	040	INDIRECT C	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
2018	010	3	INFOR003	INFOALL OTHER	0300	INFORMA17618	IT FOR AGRICULTUR	041	AUDIT FUNI	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
2018	010	3	INFOR003	INFOALL OTHER	0300	INFORMA17618	IT FOR AGRICULTUR	048	CONTRACT	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
2018	010	3	INFOR003	INFOALL OTHER	0300	INFORMA17618	IT FOR AGRICULTUR	070	IN STATE T	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
2018	010	3	INFOR003	INFOALL OTHER	0300	INFORMA17618	IT FOR AGRICULTUR	080	OUT OF ST	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
2018	010	3	INFOR003	INFOALL OTHER	0300	INFORMA17618	IT FOR AGRICULTUR	999	FCLG	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
2018	010	3	INFOR003	INFOALL OTHER	0300	INFORMA17620	IT FOR JUSTICE	022	RENTERS-LEA	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
2018	010	3	INFOR003	INFOALL OTHER	0300	INFORMA17620	IT FOR JUSTICE	027	TRANSFER	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
2018	010	3	INFOR003	INFOALL OTHER	0300	INFORMA17620	IT FOR JUSTICE	030	EQUIPMEN	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
2018	010	3	INFOR003	INFOALL OTHER	0300	INFORMA17620	IT FOR JUSTICE	037	TECHNOLO	13,108	100	25,271	0%	16,764	12,467	32,321	49,443	66,551	39%
2018	010	3	INFOR003	INFOALL OTHER	0300	INFORMA17620	IT FOR JUSTICE	038	TECHNOLO	0	806	9,860	8%	63,449	69,303	80,268	118,316	148,165	86%
2018	010	3	INFOR003	INFOALL OTHER	0300	INFORMA17620	IT FOR JUSTICE	040	INDIRECT C	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
2018	010	3	INFOR003	INFOALL OTHER	0300	INFORMA17620	IT FOR JUSTICE	041	AUDIT FUNI	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
2018	010	3	INFOR003	INFOALL OTHER	0300	INFORMA17620	IT FOR JUSTICE	048	CONTRACT	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
2018	010	3	INFOR003	INFOALL OTHER	0300	INFORMA17620	IT FOR JUSTICE	070	IN STATE T	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
2018	010	3	INFOR003	INFOALL OTHER	0300	INFORMA17620	IT FOR JUSTICE	080	OUT OF ST	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
2018	010	3	INFOR003	INFOALL OTHER	0300	INFORMA17620	IT FOR JUSTICE	999	FCLG	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
2018	010	3	INFOR003	INFOALL OTHER	0300	INFORMA17621	IT FOR OFF PRO LIC	037	TECHNOLO	0	0.0%	960	0%	2,019	0	902	11,516	23,032	0%
2018	010	3	INFOR003	INFOALL OTHER	0300	INFORMA17621	IT FOR OFF PRO LIC	038	TECHNOLO	0	298	1,426	21%	1,991	298	9,973	17,116	34,232	15%
2018	010	3	INFOR003	INFOALL OTHER	0300	INFORMA17621	IT FOR OFF PRO LIC	999	FCLG	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
2018	010	3	INFOR003	INFOALL OTHER	0300	INFORMA17622	IT FOR BUSINESS &	037	TECHNOLO	0	0.0%	3,468	0%	0	2,015	20,811	41,621	83,242	10%
2018	010	3	INFOR003	INFOALL OTHER	0300	INFORMA17622	IT FOR BUSINESS &	038	TECHNOLO	0	221	2,656	8%	0	6,547	15,936	31,871	63,742	41%
2018	010	3	INFOR003	INFOALL OTHER	0300	INFORMA17623	IT FOR SAFETY	022	RENTERS-LEA	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
2018	010	3	INFOR003	INFOALL OTHER	0300	INFORMA17623	IT FOR SAFETY	027	TRANSFER	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
2018	010	3	INFOR003	INFOALL OTHER	0300	INFORMA17623	IT FOR SAFETY	030	EQUIPMEN	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
2018	010	3	INFOR003	INFOALL OTHER	0300	INFORMA17623	IT FOR SAFETY	037	TECHNOLO	27,290	67,216	26,066	246%	1,274,308	669,340	1,217,153	1,540,538	1,972,074	53%
2018	010	3	INFOR003	INFOALL OTHER	0300	INFORMA17623	IT FOR SAFETY	038	TECHNOLO	462,846	160,247	751,789	35%	1,053,958	584,818	1,711,917	3,124,648	5,836,565	55%
2018	010	3	INFOR003	INFOALL OTHER	0300	INFORMA17623	IT FOR SAFETY	039	TELECOMM	26,295	13,950	45,638	53%	82,973	96,846	144,008	275,000	549,014	31%
2018	010	3	INFOR003	INFOALL OTHER	0300	INFORMA17623	IT FOR SAFETY	040	INDIRECT C	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
2018	010	3	INFOR003	INFOALL OTHER	0300	INFORMA17623	IT FOR SAFETY	041	AUDIT FUNI	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
2018	010	3	INFOR003	INFOALL OTHER	0300	INFORMA17623	IT FOR SAFETY	048	CONTRACT	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
2018	010	3	INFOR003	INFOALL OTHER	0300	INFORMA17623	IT FOR SAFETY	070	IN STATE T	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
2018	010	3	INFOR003	INFOALL OTHER	0300	INFORMA17623	IT FOR SAFETY	080	OUT OF ST	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
2018	010	3	INFOR003	INFOALL OTHER	0300	INFORMA17623	IT FOR SAFETY	999	FCLG	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
2018	010	3	INFOR003	INFOALL OTHER	0300	INFORMA17624	IT FOR INSURANCE	022	RENTERS-LEA	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
2018	010																		





2018	010	3	INFOR003	INFOALL OTHER	0300	INFORMA17673	IT FOR PUBLIC EMP	030	EQUIPME	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	3	INFOR003	INFOALL OTHER	0300	INFORMA17673	IT FOR PUBLIC EMP	037	TECHNOLO	0	9	0%	390	0%	0	0%	34	0%	104	
2018	010	3	INFOR003	INFOALL OTHER	0300	INFORMA17673	IT FOR PUBLIC EMP	038	TECHNOLO	0	29	0%	96	30%	94	29	31%	932	3%	1,146
2018	010	3	INFOR003	INFOALL OTHER	0300	INFORMA17673	IT FOR PUBLIC EMP	039	TELECOMM	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	3	INFOR003	INFOALL OTHER	0300	INFORMA17673	IT FOR PUBLIC EMP	040	INDIRECT C	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	3	INFOR003	INFOALL OTHER	0300	INFORMA17673	IT FOR PUBLIC EMP	041	AUDIT FUN	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	3	INFOR003	INFOALL OTHER	0300	INFORMA17673	IT FOR PUBLIC EMP	048	CONTRACT	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	3	INFOR003	INFOALL OTHER	0300	INFORMA17673	IT FOR PUBLIC EMP	070	IN STATE T	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	3	INFOR003	INFOALL OTHER	0300	INFORMA17673	IT FOR PUBLIC EMP	080	OUT OF ST	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	3	INFOR003	INFOALL OTHER	0300	INFORMA17673	IT FOR PUBLIC EMP	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	3	INFOR003	INFOALL OTHER	0300	INFORMA17674	IT FOR HHS: ADMIN	022	RENTERS-LEA	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	3	INFOR003	INFOALL OTHER	0300	INFORMA17674	IT FOR HHS: ADMIN	027	TRANSFER	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	3	INFOR003	INFOALL OTHER	0300	INFORMA17674	IT FOR HHS: ADMIN	030	EQUIPME	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	3	INFOR003	INFOALL OTHER	0300	INFORMA17674	IT FOR HHS: ADMIN	037	TECHNOLO	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	3	INFOR003	INFOALL OTHER	0300	INFORMA17674	IT FOR HHS: ADMIN	038	TECHNOLO	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	3	INFOR003	INFOALL OTHER	0300	INFORMA17674	IT FOR HHS: ADMIN	039	TELECOMM	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	3	INFOR003	INFOALL OTHER	0300	INFORMA17674	IT FOR HHS: ADMIN	040	INDIRECT C	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	3	INFOR003	INFOALL OTHER	0300	INFORMA17674	IT FOR HHS: ADMIN	041	AUDIT FUN	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	3	INFOR003	INFOALL OTHER	0300	INFORMA17674	IT FOR HHS: ADMIN	048	CONTRACT	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	3	INFOR003	INFOALL OTHER	0300	INFORMA17674	IT FOR HHS: ADMIN	070	IN STATE T	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	3	INFOR003	INFOALL OTHER	0300	INFORMA17674	IT FOR HHS: ADMIN	080	OUT OF ST	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	3	INFOR003	INFOALL OTHER	0300	INFORMA17674	IT FOR HHS: ADMIN	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	3	INFOR003	INFOALL OTHER	0300	INFORMA17675	IT FOR FISH AND GA	022	RENTERS-LEA	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	3	INFOR003	INFOALL OTHER	0300	INFORMA17675	IT FOR FISH AND GA	027	TRANSFER	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	3	INFOR003	INFOALL OTHER	0300	INFORMA17675	IT FOR FISH AND GA	030	EQUIPME	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	3	INFOR003	INFOALL OTHER	0300	INFORMA17675	IT FOR FISH AND GA	037	TECHNOLO	0	0	0%	4,262	0%	10,533	194	2%	42,747	0%	51,147
2018	010	3	INFOR003	INFOALL OTHER	0300	INFORMA17675	IT FOR FISH AND GA	038	TECHNOLO	0	96	0%	8,865	1%	13,367	9,583	72%	56,955	17%	106,380
2018	010	3	INFOR003	INFOALL OTHER	0300	INFORMA17675	IT FOR FISH AND GA	040	INDIRECT C	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	3	INFOR003	INFOALL OTHER	0300	INFORMA17675	IT FOR FISH AND GA	041	AUDIT FUN	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	3	INFOR003	INFOALL OTHER	0300	INFORMA17675	IT FOR FISH AND GA	048	CONTRACT	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	3	INFOR003	INFOALL OTHER	0300	INFORMA17675	IT FOR FISH AND GA	070	IN STATE T	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	3	INFOR003	INFOALL OTHER	0300	INFORMA17675	IT FOR FISH AND GA	080	OUT OF ST	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	3	INFOR003	INFOALL OTHER	0300	INFORMA17675	IT FOR FISH AND GA	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	3	INFOR003	INFOALL OTHER	0300	INFORMA17676	IT FOR HUMAN RIGH	022	RENTERS-LEA	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	3	INFOR003	INFOALL OTHER	0300	INFORMA17676	IT FOR HUMAN RIGH	027	TRANSFER	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	3	INFOR003	INFOALL OTHER	0300	INFORMA17676	IT FOR HUMAN RIGH	030	EQUIPME	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	3	INFOR003	INFOALL OTHER	0300	INFORMA17676	IT FOR HUMAN RIGH	037	TECHNOLO	0	0	0%	79	0%	146	881	603%	129	681%	949
2018	010	3	INFOR003	INFOALL OTHER	0300	INFORMA17676	IT FOR HUMAN RIGH	038	TECHNOLO	0	67	0%	176	38%	197	67	34%	1,771	4%	2,110
2018	010	3	INFOR003	INFOALL OTHER	0300	INFORMA17676	IT FOR HUMAN RIGH	039	TELECOMM	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	3	INFOR003	INFOALL OTHER	0300	INFORMA17676	IT FOR HUMAN RIGH	040	INDIRECT C	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	3	INFOR003	INFOALL OTHER	0300	INFORMA17676	IT FOR HUMAN RIGH	041	AUDIT FUN	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	3	INFOR003	INFOALL OTHER	0300	INFORMA17676	IT FOR HUMAN RIGH	048	CONTRACT	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	3	INFOR003	INFOALL OTHER	0300	INFORMA17676	IT FOR HUMAN RIGH	070	IN STATE T	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	3	INFOR003	INFOALL OTHER	0300	INFORMA17676	IT FOR HUMAN RIGH	080	OUT OF ST	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	3	INFOR003	INFOALL OTHER	0300	INFORMA17676	IT FOR HUMAN RIGH	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	3	INFOR003	INFOALL OTHER	0300	INFORMA17677	IT FOR LIQUOR COM	022	RENTERS-LEA	33,345	33,345	100%	44,622	75%	100,036	100,036	100%	133,865	75%	154,000
2018	010	3	INFOR003	INFOALL OTHER	0300	INFORMA17677	IT FOR LIQUOR COM	027	TRANSFER	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	3	INFOR003	INFOALL OTHER	0300	INFORMA17677	IT FOR LIQUOR COM	030	EQUIPME	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	3	INFOR003	INFOALL OTHER	0300	INFORMA17677	IT FOR LIQUOR COM	037	TECHNOLO	20,557	114,653	558%	41,747	275%	244,564	259,527	106%	496,649	52%	923,174
2018	010	3	INFOR003	INFOALL OTHER	0300	INFORMA17677	IT FOR LIQUOR COM	038	TECHNOLO	0	682	0%	41,335	2%	193,534	35,055	18%	311,679	11%	496,020
2018	010	3	INFOR003	INFOALL OTHER	0300	INFORMA17677	IT FOR LIQUOR COM	039	TELECOMM	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	3	INFOR003	INFOALL OTHER	0300	INFORMA17677	IT FOR LIQUOR COM	040	INDIRECT C	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	3	INFOR003	INFOALL OTHER	0300	INFORMA17677	IT FOR LIQUOR COM	041	AUDIT FUN	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	3	INFOR003	INFOALL OTHER	0300	INFORMA17677	IT FOR LIQUOR COM	048	CONTRACT	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	3	INFOR003	INFOALL OTHER	0300	INFORMA17677	IT FOR LIQUOR COM	070	IN STATE T	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	3	INFOR003	INFOALL OTHER	0300	INFORMA17677	IT FOR LIQUOR COM	080	OUT OF ST	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	3	INFOR003	INFOALL OTHER	0300	INFORMA17677	IT FOR LIQUOR COM	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	3	INFOR003	INFOALL OTHER	0300	INFORMA17681	IT FOR PUBLIC UTILI	022	RENTERS-LEA	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	3	INFOR003	INFOALL OTHER	0300	INFORMA17681	IT FOR PUBLIC UTILI	027	TRANSFER	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	3	INFOR003	INFOALL OTHER	0300	INFORMA17681	IT FOR PUBLIC UTILI	030	EQUIPME	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	3	INFOR003	INFOALL OTHER	0300	INFORMA17681	IT FOR PUBLIC UTILI	037	TECHNOLO	231	323	140%	329	98%	1,390	445	32%	1,980	22%	56,635
2018	010	3	INFOR003	INFOALL OTHER	0300	INFORMA17681	IT FOR PUBLIC UTILI	038	TECHNOLO	0	1,539	0%	3,679	42%	11,775	1,576	13%	24,808	6%	44,153
2018	010	3	INFOR003	INFOALL OTHER	0300	INFORMA17681	IT FOR PUBLIC UTILI	040	INDIRECT C	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	3	INFOR003	INFOALL OTHER	0300	INFORMA17681	IT FOR PUBLIC UTILI	041	AUDIT FUN	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	3	INFOR003	INFOALL OTHER	0300	INFORMA17681	IT FOR PUBLIC UTILI	048	CONTRACT	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	3	INFOR003	INFOALL OTHER	0300	INFORMA17681	IT FOR PUBLIC UTILI	070	IN STATE T	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	3	INFOR003	INFOALL OTHER	0300	INFORMA17681	IT FOR PUBLIC UTILI	080	OUT OF ST	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	3	INFOR003	INFOALL OTHER	0300	INFORMA17681	IT FOR PUBLIC UTILI	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	3	INFOR003	INFOALL OTHER	0300	INFORMA17683	IT FOR NH LOTTERY	022	RENTERS-LEA	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	3	INFOR003	INFOALL OTHER	0300	INFORMA17683	IT FOR NH LOTTERY	027	TRANSFER	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	3	INFOR003	INFOALL OTHER	0300	INFORMA17683	IT FOR NH LOTTERY	030	EQUIPME	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	3	INFOR003	INFOALL OTHER	0300	INFORMA17683	IT FOR NH LOTTERY	037	TECHNOLO	368	0	0%	392	0%	2,474	2,118	86%	2,635	80%	29,667
2018	010	3	INFOR003	INFOALL OTHER	0300	INFORMA17683	IT FOR NH LOTTERY	038	TECHNOLO	35	96	274%	193	50%	1,460	96	7%	8,035	1%	88,937
2018	010	3	INFOR003	INFOALL OTHER	0300	INFORMA17683	IT FOR NH LOTTERY	039	TELECOMM	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	3	INFOR003	INFOALL OTHER	0300	INFORMA17683	IT FOR NH LOTTERY	040	INDIRECT C	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	3	INFOR003	INFOALL OTHER	0300	INFORMA17683	IT FOR NH LOTTERY	041	AUDIT FUN	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	3	INFOR003	INFOALL OTHER	0300	INFORMA17683	IT FOR NH LOTTERY	048	CONTRACT	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	3	INFOR003	INFOALL OTHER	0300															

2018	010	3	INFOR003	INFOALL OTHER	0300	INFORMA17686	IT FOR PARI-MUTUE	070	IN STATE T	0	0%	0%	0%	0%	0%	0%	0%	0%	0%	
2018	010	3	INFOR003	INFOALL OTHER	0300	INFORMA17686	IT FOR PARI-MUTUE	080	OUT OF ST	0	0%	0%	0%	0%	0%	0%	0%	0%	0%	
2018	010	3	INFOR003	INFOALL OTHER	0300	INFORMA17686	IT FOR PARI-MUTUE	999	FCLG	0	0%	0%	0%	0%	0%	0%	0%	0%	0%	
2018	010	3	INFOR003	INFOALL OTHER	0300	INFORMA17687	IT FOR POLICE STDS	022	RENTERS-LEA	0	0%	0%	0%	0%	0%	0%	0%	0%	0%	
2018	010	3	INFOR003	INFOALL OTHER	0300	INFORMA17687	IT FOR POLICE STDS	027	TRANSFER	0	0%	0%	0%	0%	0%	0%	0%	0%	0%	
2018	010	3	INFOR003	INFOALL OTHER	0300	INFORMA17687	IT FOR POLICE STDS	030	EQUIPMEN	0	0%	0%	0%	0%	0%	0%	0%	0%	0%	
2018	010	3	INFOR003	INFOALL OTHER	0300	INFORMA17687	IT FOR POLICE STDS	037	TECHNOLO	4,387	0%	9,044%	4,387	0%	9,044%	0%	27,252	0%	3,670	
2018	010	3	INFOR003	INFOALL OTHER	0300	INFORMA17687	IT FOR POLICE STDS	038	TECHNOLO	0	10%	306%	1,220	10%	324%	0%	0%	0%	0%	
2018	010	3	INFOR003	INFOALL OTHER	0300	INFORMA17687	IT FOR POLICE STDS	040	INDIRECT C	0	0%	0%	0	0%	0%	0%	0%	0%	0%	
2018	010	3	INFOR003	INFOALL OTHER	0300	INFORMA17687	IT FOR POLICE STDS	041	AUDIT FUN	0	0%	0%	0	0%	0%	0%	0%	0%	0%	
2018	010	3	INFOR003	INFOALL OTHER	0300	INFORMA17687	IT FOR POLICE STDS	048	CONTRACT	0	0%	0%	0	0%	0%	0%	0%	0%	0%	
2018	010	3	INFOR003	INFOALL OTHER	0300	INFORMA17687	IT FOR POLICE STDS	070	IN STATE T	0	0%	0%	0	0%	0%	0%	0%	0%	0%	
2018	010	3	INFOR003	INFOALL OTHER	0300	INFORMA17687	IT FOR POLICE STDS	080	OUT OF ST	0	0%	0%	0	0%	0%	0%	0%	0%	0%	
2018	010	3	INFOR003	INFOALL OTHER	0300	INFORMA17687	IT FOR POLICE STDS	999	FCLG	0	0%	0%	0	0%	0%	0%	0%	0%	0%	
2018	010	3	INFOR003	INFOALL OTHER	0300	INFORMA17689	IT FOR TAX & LAND	A022	RENTERS-LEA	0	0%	0%	0	0%	0%	0%	0%	0%	0%	
2018	010	3	INFOR003	INFOALL OTHER	0300	INFORMA17689	IT FOR TAX & LAND	A027	TRANSFER	0	0%	0%	0	0%	0%	0%	0%	0%	0%	
2018	010	3	INFOR003	INFOALL OTHER	0300	INFORMA17689	IT FOR TAX & LAND	A030	EQUIPMEN	0	0%	0%	0	0%	0%	0%	0%	0%	0%	
2018	010	3	INFOR003	INFOALL OTHER	0300	INFORMA17689	IT FOR TAX & LAND	A037	TECHNOLO	0	0%	149%	0	0%	893%	0%	1,786	0%	0	
2018	010	3	INFOR003	INFOALL OTHER	0300	INFORMA17689	IT FOR TAX & LAND	A038	TECHNOLO	63	111%	176%	24,470%	18,048	4,933%	27%	6,762%	73%	7,791	
2018	010	3	INFOR003	INFOALL OTHER	0300	INFORMA17689	IT FOR TAX & LAND	A039	TELECOMM	0	0%	0%	0	0%	0%	0%	0%	0%	0%	
2018	010	3	INFOR003	INFOALL OTHER	0300	INFORMA17689	IT FOR TAX & LAND	A040	INDIRECT C	0	0%	0%	0	0%	0%	0%	0%	0%	0%	
2018	010	3	INFOR003	INFOALL OTHER	0300	INFORMA17689	IT FOR TAX & LAND	A041	AUDIT FUN	0	0%	0%	0	0%	0%	0%	0%	0%	0%	
2018	010	3	INFOR003	INFOALL OTHER	0300	INFORMA17689	IT FOR TAX & LAND	A048	CONTRACT	0	0%	0%	0	0%	0%	0%	0%	0%	0%	
2018	010	3	INFOR003	INFOALL OTHER	0300	INFORMA17689	IT FOR TAX & LAND	A070	IN STATE T	0	0%	0%	0	0%	0%	0%	0%	0%	0%	
2018	010	3	INFOR003	INFOALL OTHER	0300	INFORMA17689	IT FOR TAX & LAND	A080	OUT OF ST	0	0%	0%	0	0%	0%	0%	0%	0%	0%	
2018	010	3	INFOR003	INFOALL OTHER	0300	INFORMA17689	IT FOR TAX & LAND	A999	FCLG	0	0%	0%	0	0%	0%	0%	0%	0%	0%	
2018	010	3	INFOR003	INFOALL OTHER	0300	INFORMA17695	IT FOR DHHS	022	RENTERS-LEA	0	0%	0%	0	0%	0%	0%	0%	0%	0%	
2018	010	3	INFOR003	INFOALL OTHER	0300	INFORMA17695	IT FOR DHHS	027	TRANSFER	0	0%	0%	0	0%	0%	0%	0%	0%	0%	
2018	010	3	INFOR003	INFOALL OTHER	0300	INFORMA17695	IT FOR DHHS	030	EQUIPMEN	0	0%	0%	0	0%	0%	0%	0%	0%	0%	
2018	010	3	INFOR003	INFOALL OTHER	0300	INFORMA17695	IT FOR DHHS	037	TECHNOLO	247,059	8,801%	4%	538,764%	2%	356,360	181,465%	51%	777,119%	23%	1,745,080
2018	010	3	INFOR003	INFOALL OTHER	0300	INFORMA17695	IT FOR DHHS	038	TECHNOLO	60,171	97,905%	163%	151,837%	64%	929,459	1,076,977%	116%	2,345,429%	46%	6,464,543
2018	010	3	INFOR003	INFOALL OTHER	0300	INFORMA17695	IT FOR DHHS	039	TELECOMM	213	215%	101%	252%	85%	38,198	1,300%	3%	45,198%	3%	91,250
2018	010	3	INFOR003	INFOALL OTHER	0300	INFORMA17695	IT FOR DHHS	040	INDIRECT C	0	0%	0%	0	0%	0%	0%	0%	0%	0%	
2018	010	3	INFOR003	INFOALL OTHER	0300	INFORMA17695	IT FOR DHHS	041	AUDIT FUN	0	0%	0%	0	0%	0%	0%	0%	0%	0%	
2018	010	3	INFOR003	INFOALL OTHER	0300	INFORMA17695	IT FOR DHHS	048	CONTRACT	0	0%	0%	0	0%	0%	0%	0%	0%	0%	
2018	010	3	INFOR003	INFOALL OTHER	0300	INFORMA17695	IT FOR DHHS	070	IN STATE T	0	0%	0%	0	0%	0%	0%	0%	0%	0%	
2018	010	3	INFOR003	INFOALL OTHER	0300	INFORMA17695	IT FOR DHHS	080	OUT OF ST	0	0%	0%	0	0%	0%	0%	0%	0%	0%	
2018	010	3	INFOR003	INFOALL OTHER	0300	INFORMA17695	IT FOR DHHS	999	FCLG	0	0%	0%	0	0%	0%	0%	0%	0%	0%	
2018	010	3	INFOR003	INFOALL OTHER	0300	INFORMA17696	IT FOR TRANSPORT	A022	RENTERS-LEA	0	0%	0%	0	0%	0%	0%	0%	0%	0%	
2018	010	3	INFOR003	INFOALL OTHER	0300	INFORMA17696	IT FOR TRANSPORT	A027	TRANSFER	0	0%	0%	0	0%	0%	0%	0%	0%	0%	
2018	010	3	INFOR003	INFOALL OTHER	0300	INFORMA17696	IT FOR TRANSPORT	A030	EQUIPMEN	0	0%	0%	0	0%	0%	0%	0%	0%	0%	
2018	010	3	INFOR003	INFOALL OTHER	0300	INFORMA17696	IT FOR TRANSPORT	A037	TECHNOLO	6,259	62,769%	1,003%	6,974%	900%	808,743	233,341%	29%	901,100%	26%	1,151,019
2018	010	3	INFOR003	INFOALL OTHER	0300	INFORMA17696	IT FOR TRANSPORT	A038	TECHNOLO	28,961	48,766%	168%	88,480%	55%	201,902	739,297%	366%	616,852%	120%	1,704,523
2018	010	3	INFOR003	INFOALL OTHER	0300	INFORMA17696	IT FOR TRANSPORT	A039	TELECOMM	20,319	13,504%	66%	38,013%	36%	88,802	74,958%	84%	166,134%	45%	368,000
2018	010	3	INFOR003	INFOALL OTHER	0300	INFORMA17696	IT FOR TRANSPORT	A040	INDIRECT C	0	0%	0%	0	0%	0%	0%	0%	0%	0%	
2018	010	3	INFOR003	INFOALL OTHER	0300	INFORMA17696	IT FOR TRANSPORT	A041	AUDIT FUN	0	0%	0%	0	0%	0%	0%	0%	0%	0%	
2018	010	3	INFOR003	INFOALL OTHER	0300	INFORMA17696	IT FOR TRANSPORT	A048	CONTRACT	0	0%	0%	0	0%	0%	0%	0%	0%	0%	
2018	010	3	INFOR003	INFOALL OTHER	0300	INFORMA17696	IT FOR TRANSPORT	A070	IN STATE T	0	0%	0%	0	0%	0%	0%	0%	0%	0%	
2018	010	3	INFOR003	INFOALL OTHER	0300	INFORMA17696	IT FOR TRANSPORT	A080	OUT OF ST	0	0%	0%	0	0%	0%	0%	0%	0%	0%	
2018	010	3	INFOR003	INFOALL OTHER	0300	INFORMA17696	IT FOR TRANSPORT	A999	FCLG	0	0%	0%	0	0%	0%	0%	0%	0%	0%	
2018	010	3	INFOR003	INFOALL OTHER	0300	INFORMA17697	IT FOR DEV DISABIL	022	RENTERS-LEA	0	0%	0%	0	0%	0%	0%	0%	0%	0%	
2018	010	3	INFOR003	INFOALL OTHER	0300	INFORMA17697	IT FOR DEV DISABIL	027	TRANSFER	0	0%	0%	0	0%	0%	0%	0%	0%	0%	
2018	010	3	INFOR003	INFOALL OTHER	0300	INFORMA17697	IT FOR DEV DISABIL	030	EQUIPMEN	0	0%	0%	0	0%	0%	0%	0%	0%	0%	
2018	010	3	INFOR003	INFOALL OTHER	0300	INFORMA17697	IT FOR DEV DISABIL	037	TECHNOLO	0	0%	160%	0	0%	881%	0%	961%	92%	1,921	
2018	010	3	INFOR003	INFOALL OTHER	0300	INFORMA17697	IT FOR DEV DISABIL	038	TECHNOLO	0	29%	0%	202%	14%	141	29%	20%	1,971%	1%	2,424
2018	010	3	INFOR003	INFOALL OTHER	0300	INFORMA17697	IT FOR DEV DISABIL	039	TELECOMM	0	0%	0%	0	0%	0	0%	0%	0%	0%	
2018	010	3	INFOR003	INFOALL OTHER	0300	INFORMA17697	IT FOR DEV DISABIL	040	INDIRECT C	0	0%	0%	0	0%	0%	0%	0%	0%	0%	
2018	010	3	INFOR003	INFOALL OTHER	0300	INFORMA17697	IT FOR DEV DISABIL	041	AUDIT FUN	0	0%	0%	0	0%	0%	0%	0%	0%	0%	
2018	010	3	INFOR003	INFOALL OTHER	0300	INFORMA17697	IT FOR DEV DISABIL	048	CONTRACT	0	0%	0%	0	0%	0%	0%	0%	0%	0%	
2018	010	3	INFOR003	INFOALL OTHER	0300	INFORMA17697	IT FOR DEV DISABIL	070	IN STATE T	0	0%	0%	0	0%	0%	0%	0%	0%	0%	
2018	010	3	INFOR003	INFOALL OTHER	0300	INFORMA17697	IT FOR DEV DISABIL	080	OUT OF ST	0	0%	0%	0	0%	0%	0%	0%	0%	0%	
2018	010	3	INFOR003	INFOALL OTHER	0300	INFORMA17697	IT FOR DEV DISABIL	999	FCLG	0	0%	0%	0	0%	0%	0%	0%	0%	0%	
2018	010	3	INFOR003	INFOALL OTHER	0300	INFORMA17702	IT FOR EXECUTIVE B	022	RENTERS-LEA	0	0%	0%	0	0%	0%	0%	0%	0%	0%	
2018	010	3	INFOR003	INFOALL OTHER	0300	INFORMA17702	IT FOR EXECUTIVE B	027	TRANSFER	0	0%	0%	0	0%	0%	0%	0%	0%	0%	
2018	010	3	INFOR003	INFOALL OTHER	0300	INFORMA17702	IT FOR EXECUTIVE B	030	EQUIPMEN	0	0%	0%	0	0%	0%	0%	0%	0%	0%	
2018	010	3	INFOR003	INFOALL OTHER	0300	INFORMA17702	IT FOR EXECUTIVE B	037	TECHNOLO	3,110	3,848%	124%	5,460%	70%	3,110	5,108%	164%	5,460%	94%	17,386
2018	010	3	INFOR003	INFOALL OTHER	0300	INFORMA17702	IT FOR EXECUTIVE B	038	TECHNOLO	0	230%	0%	1,690%	14%	5,371	4,430%	82%	12,356%	36%	20,282
2018	010	3	INFOR003	INFOALL OTHER	0300	INFORMA17702	IT FOR EXECUTIVE B	039	TELECOMM	0	0%	0%	0	0%	0	0%	0%	0%	0%	0%
2018	010	3	INFOR003	INFOALL OTHER	0300	INFORMA17702	IT FOR EXECUTIVE B	040	INDIRECT C	0	0%	0%	0	0%	0%	0%	0%	0%	0%	0%
2018	010	3	INFOR003	INFOALL OTHER	0300	INFORMA17702	IT FOR EXECUTIVE B	041	AUDIT FUN	0	0%	0%	0	0%	0%	0%	0%	0%	0%	0%
2018	010	3	INFOR003	INFOALL OTHER	0300	INFORMA17702	IT FOR EXECUTIVE B	048	CONTRACT	0	0%	0%	0	0%	0%	0%	0%	0%	0%	0%
2018	010	3	INFOR003	INFOALL OTHER	0300	INFORMA17702	IT FOR EXECUTIVE B	070	IN STATE T	0	0%	0%	0	0%	0%	0%	0%	0%	0%	0%
2018	010	3	INFOR003	INFOALL OTHER	0300	INFORMA17702	IT FOR EXECUTIVE B	080	OUT OF ST	0	0%	0%	0	0%	0%	0%	0%	0%	0%	0%
2018	010	3	INFOR003	INFOALL OTHER	0300	INFORMA17702	IT FOR EXECUTIVE B	999	FCLG	0	0%	0%	0	0%	0%	0%	0%	0%	0%	0%
2018	010	3	INFOR003	INFOALL OTHER	0300	INFORMA17703	CENTRAL IT SERVICE	022	RENTERS-LEA	1,001	944%	94%	11,484%	8%	4,186	4,538%	108%	48,015%	9%	110,380
2018	010	3	INFOR003	INFOALL OTHER	0300	INFORMA17703	CENTRAL IT SERVICE	024	MAINT OTH	0	0%	0%	0	0%	0	0%	0%	0%	0%	0%
2018	010	3	INFOR003	INFOALL OTHER	0300															



2018	010	32	STATE032	STAT	FULL TIME PER	3205	ELECTION	1084	HAVA STATE GEN FL	013	PERSONAL	0	0	0%	0	0%	0	0%	0	0%	0	0%
2018	010	32	STATE032	STAT	FULL TIME PER	3205	ELECTION	1084	HAVA STATE GEN FL	059	TEMP FULL	0	0	0%	0	0%	0	0%	0	0%	0	0%
2018	010	32	STATE032	STAT	FULL TIME PER	3210	LEGISLATI	1068	LEGISLATIVE SVCS	010	PERSONAL	0	0	0%	0	0%	0	0%	0	0%	0	0%
2018	010	32	STATE032	STAT	FULL TIME PER	3215	CORPORA	1065	CORPORATE ADMIN	010	PERSONAL	98,211	104,721	107%	107,955	97%	651,887	680,761	104%	716,566	95%	1,428,666
2018	010	32	STATE032	STAT	FULL TIME PER	3215	CORPORA	1065	CORPORATE ADMIN	011	PERSONAL	0	0	0%	0	0%	0	0%	0	0%	0	0%
2018	010	32	STATE032	STAT	FULL TIME PER	3215	CORPORA	1065	CORPORATE ADMIN	013	PERSONAL	0	0	0%	6,814	0%	0	0%	40,883	0%	81,766	
2018	010	32	STATE032	STAT	FULL TIME PER	3215	CORPORA	1065	CORPORATE ADMIN	017	FT EMPLOY	0	0	0%	0	0%	0	0%	0	0%	0	0%
2018	010	32	STATE032	STAT	FULL TIME PER	3215	CORPORA	1065	CORPORATE ADMIN	059	TEMP FULL	0	0	0%	15,306	0%	0	0%	91,836	0%	183,671	
2018	010	32	STATE032	STAT	FULL TIME PER	3220	AUCTIONS	1069	AUCTIONEERS BOA	010	PERSONAL	0	0	0%	0	0%	0	0%	0	0%	0	0%
2018	010	32	STATE032	STAT	FULL TIME PER	3225	RECORDS	1610	RECORDS MGMT - A	010	PERSONAL	13,337	13,836	104%	15,781	88%	87,761	92,819	106%	103,844	89%	208,625
2018	010	32	STATE032	STAT	FULL TIME PER	3225	RECORDS	1610	RECORDS MGMT - A	011	PERSONAL	5,567	5,678	102%	6,782	84%	35,057	36,908	105%	42,707	86%	87,533
2018	010	32	STATE032	STAT	FULL TIME PER	3225	RECORDS	1610	RECORDS MGMT - A	017	FT EMPLOY	0	0	0%	0	0%	0	0%	0	0%	0	0%
2018	010	32	STATE032	STAT	FULL TIME PER	3230	SECURITIE	1075	SECURITIES ADMIN	010	PERSONAL	0	0	0%	0	0%	0	0%	0	0%	0	0%
2018	010	32	STATE032	STAT	FULL TIME PER	3230	SECURITIE	1075	SECURITIES ADMIN	013	PERSONAL	0	0	0%	0	0%	0	0%	0	0%	0	0%
2018	010	32	STATE032	STAT	FULL TIME PER	3230	SECURITIE	1075	SECURITIES ADMIN	017	FT EMPLOY	0	0	0%	0	0%	0	0%	0	0%	0	0%
2018	010	32	STATE032	STAT	FULL TIME PER	3230	SECURITIE	1075	SECURITIES ADMIN	059	TEMP FULL	0	0	0%	0	0%	0	0%	0	0%	0	0%
2018	010	32	STATE032	STAT	FULL TIME PER	3230	SECURITIE	1076	SECURITIES EXAMIN	010	PERSONAL	0	0	0%	0	0%	0	0%	0	0%	0	0%
2018	010	32	STATE032	STAT	FULL TIME PER	3230	SECURITIE	1076	SECURITIES EXAMIN	017	FT EMPLOY	0	0	0%	0	0%	0	0%	0	0%	0	0%
2018	010	32	STATE032	STAT	FULL TIME PER	3230	SECURITIE	1077	SECURITIES EDUCA	010	PERSONAL	0	0	0%	0	0%	0	0%	0	0%	0	0%
2018	010	32	STATE032	STAT	FULL TIME PER	3230	SECURITIE	1077	SECURITIES EDUCA	013	PERSONAL	0	0	0%	0	0%	0	0%	0	0%	0	0%
2018	010	32	STATE032	STAT	FULL TIME PER	3230	SECURITIE	1077	SECURITIES EDUCA	017	FT EMPLOY	0	0	0%	0	0%	0	0%	0	0%	0	0%
2018	010	32	STATE032	STAT	FULL TIME PER	3230	SECURITIE	1077	SECURITIES EDUCA	059	TEMP FULL	0	0	0%	0	0%	0	0%	0	0%	0	0%
2018	010	32	STATE032	STAT	FULL TIME PER	3230	SECURITIE	2410	SECURITIES ADMIN	010	PERSONAL	53,828	50,121	93%	60,959	82%	348,715	334,894	96%	394,908	85%	795,771
2018	010	32	STATE032	STAT	FULL TIME PER	3230	SECURITIE	2410	SECURITIES ADMIN	011	PERSONAL	0	0	0%	0	0%	0	0%	0	0%	0	0%
2018	010	32	STATE032	STAT	FULL TIME PER	3230	SECURITIE	2410	SECURITIES ADMIN	013	PERSONAL	6,166	6,290	102%	18,220	35%	40,082	40,883	102%	118,431	35%	238,866
2018	010	32	STATE032	STAT	FULL TIME PER	3230	SECURITIE	2410	SECURITIES ADMIN	059	TEMP FULL	0	0	0%	11,428	0%	0	0%	0	0%	0	0%
2018	010	32	STATE032	STAT	FULL TIME PER	3240	VITAL REQ	5153	VITAL RECORDS IMP	010	PERSONAL	21,807	22,782	104%	20,743	110%	125,882	146,462	116%	119,739	122%	254,056
2018	010	32	STATE032	STAT	FULL TIME PER	3240	VITAL REQ	5153	VITAL RECORDS IMP	013	PERSONAL	0	0	0%	5,136	0%	0	0%	0	0%	0	0%
2018	010	32	STATE032	STAT	FULL TIME PER	3240	VITAL REQ	5153	VITAL RECORDS IMP	017	FT EMPLOY	0	0	0%	0	0%	0	0%	0	0%	0	0%
2018	010	32	STATE032	STAT	FULL TIME PER	3240	VITAL REQ	5153	VITAL RECORDS IMP	059	TEMP FULL	0	0	0%	0	0%	0	0%	0	0%	0	0%
2018	010	32	STATE032	STAT	FULL TIME PER	3240	VITAL REQ	5176	VITAL RECORDS BUJ	010	PERSONAL	27,760	26,415	95%	28,470	93%	184,522	176,409	96%	189,242	93%	298,392
2018	010	32	STATE032	STAT	FULL TIME PER	3240	VITAL REQ	5176	VITAL RECORDS BUJ	011	PERSONAL	0	0	0%	7,344	0%	0	0%	44,067	0%	88,133	
2018	010	32	STATE032	STAT	FULL TIME PER	3240	VITAL REQ	5176	VITAL RECORDS BUJ	017	FT EMPLOY	0	0	0%	0	0%	0	0%	0	0%	0	0%
2018	010	32	STATE032	STAT	FULL TIME PER	3240	VITAL REQ	5176	VITAL RECORDS BUJ	059	TEMP FULL	0	0	0%	0	0%	0	0%	0	0%	0	0%
2018	010	32	STATE032	STAT	FULL TIME PERSONNEL	TOTALS	CATEGORY TOTALS				282,399	293,308	104%	385,773	76%	1,841,580	1,895,519	103%	2,494,987	76%	4,783,829	
2018	010	32	STATE032	STAT	PART TIME TE	3200	SECRETAR	1062	RECOUNT ADMINIS	050	PERSONAL	6,192	0	0%	25,312	0%	10,494	1,305	12%	42,898	3%	46,231
2018	010	32	STATE032	STAT	PART TIME TE	3200	SECRETAR	1070	BOARD OF CLAIMS	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	32	STATE032	STAT	PART TIME TE	3200	SECRETAR	1847	NOTARY FEE ACCOL	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	32	STATE032	STAT	PART TIME TE	3200	SECRETAR	7899	ADMINISTRATION	050	PERSONAL	331	300	91%	280	107%	2,047	1,950	95%	1,731	113%	3,380
2018	010	32	STATE032	STAT	PART TIME TE	3205	ELECTION	1061	ADMINISTRATION	050	PERSONAL	4,851	4,948	102%	3,807	130%	31,528	30,336	96%	24,747	123%	35,000
2018	010	32	STATE032	STAT	PART TIME TE	3205	ELECTION	1064	HAVA STATE GEN FL	050	PERSONAL	1,401	1,113	79%	2,677	42%	10,665	9,202	86%	20,372	45%	25,636
2018	010	32	STATE032	STAT	PART TIME TE	3205	ELECTION	1081	ADMINISTRATION	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	32	STATE032	STAT	PART TIME TE	3215	CORPORA	1065	CORPORATE ADMIN	050	PERSONAL	1,783	6,040	339%	2,387	253%	19,337	26,097	135%	25,887	101%	62,521
2018	010	32	STATE032	STAT	PART TIME TE	3220	AUCTIONS	1069	AUCTIONEERS BOA	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	32	STATE032	STAT	PART TIME TE	3225	RECORDS	1610	RECORDS MGMT - A	050	PERSONAL	2,527	1,529	60%	4,445	34%	17,130	11,605	68%	30,126	39%	54,616
2018	010	32	STATE032	STAT	PART TIME TE	3230	SECURITIE	1075	SECURITIES ADMIN	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	32	STATE032	STAT	PART TIME TE	3230	SECURITIE	1077	SECURITIES EDUCA	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	32	STATE032	STAT	PART TIME TE	3230	SECURITIE	2410	SECURITIES ADMIN	050	PERSONAL	2,459	223	9%	6,790	3%	18,136	6,323	35%	50,082	13%	63,291
2018	010	32	STATE032	STAT	PART TIME TE	3240	VITAL REQ	5153	VITAL RECORDS IMP	050	PERSONAL	0	0	0%	3,474	0%	0	0	0%	20,841	0%	41,682
2018	010	32	STATE032	STAT	PART TIME TE	3240	VITAL REQ	5176	VITAL RECORDS BUJ	050	PERSONAL	3,345	3,304	99%	4,829	68%	22,416	21,451	96%	32,357	66%	66,495
2018	010	32	STATE032	STAT	PART TIME TEMP	PERSONNEL	TOTALS	CATEGORY TOTALS			22,890	17,457	76%	54,000	32%	131,755	108,270	82%	249,040	43%	398,842	
2018	010	32	STATE032	STAT	OVERTIME TO	3200	SECRETAR	7899	ADMINISTRATION	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	32	STATE032	STAT	OVERTIME TO	3215	CORPORA	1065	CORPORATE ADMIN	018	OVERTIME	-31	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	32	STATE032	STAT	OVERTIME TO	3240	VITAL REQ	5176	VITAL RECORDS BUJ	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	32	STATE032	STAT	OVERTIME TOTALS		CATEGORY TOTALS				-31	0	0%	0	0%	0	0	0%	0	0%	0	0%
2018	010	32	STATE032	STAT	BENEFITS TO	3200	SECRETAR	1062	RECOUNT ADMINIS	060	BENEFITS	448	0	0%	1,728	0%	756	100	13%	2,916	3%	3,523
2018	010	32	STATE032	STAT	BENEFITS TO	3200	SECRETAR	1063	HAVA FED (100P FED	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	32	STATE032	STAT	BENEFITS TO	3200	SECRETAR	1070	BOARD OF CLAIMS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	32	STATE032	STAT	BENEFITS TO	3200	SECRETAR	1847	NOTARY FEE ACCOL	060	BENEFITS	818	855	104%	1,799	48%	5,282	5,556	105%	11,608	48%	23,701
2018	010	32	STATE032	STAT	BENEFITS TO	3200	SECRETAR	6193	UNEMPLOYMENT CC	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	32	STATE032	STAT	BENEFITS TO	3200	SECRETAR	7899	ADMINISTRATION	060	BENEFITS	12,620	13,502	107%	21,441	63%	82,687	87,725	106%	140,484	62%	269,729
2018	010	32	STATE032	STAT	BENEFITS TO	3200	SECRETAR	7999	DEFAULT ACCOUNT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	32	STATE032	STAT	BENEFITS TO	3205	ELECTION	1061	ADMINISTRATION	060	BENEFITS	371	379	102%	266	142%	2,412	2,321	96%	1,730	134%	2,677
2018	010	32	STATE032	STAT	BENEFITS TO	3205	ELECTION	1064	HAVA STATE GEN FL	060	BENEFITS	10,878	11,940	110%	16,333	73%	71,841	77,116	107%	107,869	71%	163,896
2018	010	32	STATE032	STAT	BENEFITS TO	3205	ELECTION	1081	ADMINISTRATION	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	32	STATE032	STAT	BENEFITS TO	3205	ELECTION	1084	HAVA STATE GEN FL	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	32	STATE032	STAT	BENEFITS TO	3210	LEGISLATI	1068	LEGISLATIVE SVCS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	32	STATE032	STAT	BENEFITS TO	3215	CORPORA	1065	CORPORATE ADMIN	060	BENEFITS	55,572	58,994	106%	71,451	83%	367,126	379,871	103%	472,027	80%	1,014,804
2018																						

2018	010	32	STATE032	STATE	CURRENT EXP	3230	SECURITIES	2410	SECURITIES ADMIN	020	CURRENT E	3,877	4,074	105%	3,714	110%	14,501	23,806	164%	13,890	171%	32,000
2018	010	32	STATE032	STATE	CURRENT EXP	3235	WORKERS COMPEN	8144	WORKERS COMPEN	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	32	STATE032	STATE	CURRENT EXP	3240	VITAL REG	5153	VITAL RECORDS IMP	020	CURRENT E	23,357	359	2%	33,660	1%	39,526	33,366	84%	56,960	59%	83,062
2018	010	32	STATE032	STATE	CURRENT EXP	3240	VITAL REG	5176	VITAL RECORDS BU	020	CURRENT E	1,201	233	19%	3,649	6%	5,324	4,877	92%	16,177	30%	35,000
2018	010	32	STATE032	STATE	CURRENT EXP	9998	ERP GRAN	9769	ACTIVITY ACCT AGY	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	32	STATE032	STATE	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			174,885	15,236	9%	170,957	9%	602,623	233,778	39%	548,951	43%	847,898
2018	010	32	STATE032	STATE	ALL OTHER	3200	SECRETAR	1062	RECOUNT ADMINIS	049	TRANSFER	0	0	0%	2,917	0%	0	0	0%	17,501	0%	35,001
2018	010	32	STATE032	STATE	ALL OTHER	3200	SECRETAR	1062	RECOUNT ADMINIS	070	IN STATE T	0	0	0%	699	0%	0	0	0%	4,195	0%	8,391
2018	010	32	STATE032	STATE	ALL OTHER	3200	SECRETAR	1062	RECOUNT ADMINIS	073	GRANTS NG	0	0	0%	8	0%	0	0	0%	48	0%	96
2018	010	32	STATE032	STATE	ALL OTHER	3200	SECRETAR	1062	RECOUNT ADMINIS	080	OUT OF ST	0	0	0%	770	0%	0	0	0%	4,620	0%	9,240
2018	010	32	STATE032	STATE	ALL OTHER	3200	SECRETAR	1062	RECOUNT ADMINIS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	32	STATE032	STATE	ALL OTHER	3200	SECRETAR	1063	HAVA FED (100P FED	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	32	STATE032	STATE	ALL OTHER	3200	SECRETAR	1070	BOARD OF CLAIMS	068	REMUNERA	16,895	147	1%	32,406	0%	37,991	15,728	41%	72,873	22%	100,000
2018	010	32	STATE032	STATE	ALL OTHER	3200	SECRETAR	1070	BOARD OF CLAIMS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	32	STATE032	STATE	ALL OTHER	3200	SECRETAR	1847	NOTARY FEE ACCOL	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	32	STATE032	STATE	ALL OTHER	3200	SECRETAR	1847	NOTARY FEE ACCOL	070	IN STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	32	STATE032	STATE	ALL OTHER	3200	SECRETAR	1847	NOTARY FEE ACCOL	080	OUT OF ST	0	0	0%	125	0%	0	383	0%	750	51%	1,500
2018	010	32	STATE032	STATE	ALL OTHER	3200	SECRETAR	1847	NOTARY FEE ACCOL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	32	STATE032	STATE	ALL OTHER	3200	SECRETAR	6193	UNEMPLOYMENT CC	061	UNEMPLOY	0	0	0%	0	0%	7	0	0%	0	0%	0
2018	010	32	STATE032	STATE	ALL OTHER	3200	SECRETAR	6193	UNEMPLOYMENT CC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	32	STATE032	STATE	ALL OTHER	3200	SECRETAR	7899	ADMINISTRATION	024	MAINT OTH	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	32	STATE032	STATE	ALL OTHER	3200	SECRETAR	7899	ADMINISTRATION	030	EQUIPMEN	0	0	0%	417	0%	0	0	0%	2,500	0%	5,000
2018	010	32	STATE032	STATE	ALL OTHER	3200	SECRETAR	7899	ADMINISTRATION	035	SHARED SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	32	STATE032	STATE	ALL OTHER	3200	SECRETAR	7899	ADMINISTRATION	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	32	STATE032	STATE	ALL OTHER	3200	SECRETAR	7899	ADMINISTRATION	064	RET PENSK	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	32	STATE032	STATE	ALL OTHER	3200	SECRETAR	7899	ADMINISTRATION	070	IN STATE T	0	0	0%	50	0%	0	324	0%	300	108%	600
2018	010	32	STATE032	STATE	ALL OTHER	3200	SECRETAR	7899	ADMINISTRATION	080	OUT OF ST	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	32	STATE032	STATE	ALL OTHER	3200	SECRETAR	7899	ADMINISTRATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	32	STATE032	STATE	ALL OTHER	3205	ELECTION	1061	ADMINISTRATION	022	RENTS-LEA	2,086	14	1%	2,030	1%	4,429	2,658	60%	4,310	62%	7,000
2018	010	32	STATE032	STATE	ALL OTHER	3205	ELECTION	1061	ADMINISTRATION	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	32	STATE032	STATE	ALL OTHER	3205	ELECTION	1061	ADMINISTRATION	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	32	STATE032	STATE	ALL OTHER	3205	ELECTION	1061	ADMINISTRATION	070	IN STATE T	0	0	0%	31	0%	199	126	63%	375	34%	375
2018	010	32	STATE032	STATE	ALL OTHER	3205	ELECTION	1061	ADMINISTRATION	080	OUT OF ST	0	0	0%	42	0%	0	3	0%	250	1%	500
2018	010	32	STATE032	STATE	ALL OTHER	3205	ELECTION	1061	ADMINISTRATION	236	ELECTION S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	32	STATE032	STATE	ALL OTHER	3205	ELECTION	1061	ADMINISTRATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	32	STATE032	STATE	ALL OTHER	3205	ELECTION	1064	HAVA STATE GEN FL	022	RENTS-LEA	112	0	0%	0	0%	1,023	0	0%	0	0%	0
2018	010	32	STATE032	STATE	ALL OTHER	3205	ELECTION	1064	HAVA STATE GEN FL	024	MAINT OTH	0	0	0%	8,750	0%	53,910	78,560	146%	34,295	229%	105,000
2018	010	32	STATE032	STATE	ALL OTHER	3205	ELECTION	1064	HAVA STATE GEN FL	030	EQUIPMEN	0	0	0%	403	0%	0	0	0%	2,420	0%	4,840
2018	010	32	STATE032	STATE	ALL OTHER	3205	ELECTION	1064	HAVA STATE GEN FL	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	32	STATE032	STATE	ALL OTHER	3205	ELECTION	1064	HAVA STATE GEN FL	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	32	STATE032	STATE	ALL OTHER	3205	ELECTION	1064	HAVA STATE GEN FL	049	TRANSFER	0	0	0%	833	0%	0	0	0%	5,000	0%	10,000
2018	010	32	STATE032	STATE	ALL OTHER	3205	ELECTION	1064	HAVA STATE GEN FL	064	RET PENSK	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	32	STATE032	STATE	ALL OTHER	3205	ELECTION	1064	HAVA STATE GEN FL	070	IN STATE T	0	0	0%	417	0%	989	1,272	129%	2,500	51%	5,000
2018	010	32	STATE032	STATE	ALL OTHER	3205	ELECTION	1064	HAVA STATE GEN FL	080	OUT OF ST	0	0	0%	667	0%	2,222	3,377	152%	5,092	66%	8,000
2018	010	32	STATE032	STATE	ALL OTHER	3205	ELECTION	1064	HAVA STATE GEN FL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	32	STATE032	STATE	ALL OTHER	3205	ELECTION	1081	ADMINISTRATION	070	IN STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	32	STATE032	STATE	ALL OTHER	3205	ELECTION	1081	ADMINISTRATION	080	OUT OF ST	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	32	STATE032	STATE	ALL OTHER	3205	ELECTION	1081	ADMINISTRATION	236	ELECTION S	0	0	0%	1,250	0%	0	234	0%	7,500	3%	15,000
2018	010	32	STATE032	STATE	ALL OTHER	3205	ELECTION	1081	ADMINISTRATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	32	STATE032	STATE	ALL OTHER	3205	ELECTION	1084	HAVA STATE GEN FL	024	MAINT OTH	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	32	STATE032	STATE	ALL OTHER	3205	ELECTION	1084	HAVA STATE GEN FL	030	EQUIPMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	32	STATE032	STATE	ALL OTHER	3205	ELECTION	1084	HAVA STATE GEN FL	070	IN STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	32	STATE032	STATE	ALL OTHER	3205	ELECTION	1084	HAVA STATE GEN FL	080	OUT OF ST	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	32	STATE032	STATE	ALL OTHER	3205	ELECTION	1084	HAVA STATE GEN FL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	32	STATE032	STATE	ALL OTHER	3210	LEGISLAT	1068	LEGISLATIVE SVCS	069	PROMOTIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	32	STATE032	STATE	ALL OTHER	3210	LEGISLAT	1068	LEGISLATIVE SVCS	073	GRANTS NG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	32	STATE032	STATE	ALL OTHER	3210	LEGISLAT	1068	LEGISLATIVE SVCS	0237	GC MANUA	0	0	0%	1,667	0%	0	0	0%	10,000	0%	20,000
2018	010	32	STATE032	STATE	ALL OTHER	3210	LEGISLAT	1068	LEGISLATIVE SVCS	0238	CANADIAN	0	0	0%	667	0%	6,031	1,468	24%	7,532	19%	8,000
2018	010	32	STATE032	STATE	ALL OTHER	3210	LEGISLAT	1068	LEGISLATIVE SVCS	0999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	32	STATE032	STATE	ALL OTHER	3215	CORPORA	1065	CORPORATE ADMIN	024	MAINT OTH	383	1,324	346%	845	157%	9,217	22,073	239%	20,354	108%	172,556
2018	010	32	STATE032	STATE	ALL OTHER	3215	CORPORA	1065	CORPORATE ADMIN	026	ORGANIZAT	0	300	0%	250	120%	0	300	0%	1,500	20%	3,000
2018	010	32	STATE032	STATE	ALL OTHER	3215	CORPORA	1065	CORPORATE ADMIN	027	TRANSFER	0	0	0%	5,745	0%	0	0	0%	34,468	0%	68,936
2018	010	32	STATE032	STATE	ALL OTHER	3215	CORPORA	1065	CORPORATE ADMIN	030	EQUIPMEN	0	44	0%	983	4%	31,878	5,038	16%	3,219	157%	11,800
2018	010	32	STATE032	STATE	ALL OTHER	3215	CORPORA	1065	CORPORATE ADMIN	038	TECHNOLO	14,000	5,792	41%	11,393	51%	300,487	348,065	116%	244,531	142%	429,566
2018	010	32	STATE032	STATE	ALL OTHER	3215	CORPORA	1065	CORPORATE ADMIN	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	32	STATE032	STATE	ALL OTHER	3215	CORPORA	1065	CORPORATE ADMIN	049	TRANSFER	0	0	0%	1,792	0%	0	0	0%	10,750	0%	21,500
2018	010	32	STATE032	STATE	ALL OTHER	3215	CORPORA	1065	CORPORATE ADMIN	064	RET PENSK	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	32	STATE032	STATE	ALL OTHER	3215	CORPORA	1065	CORPORATE ADMIN	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	32	STATE032	STATE	ALL OTHER	3215	CORPORA	1065	CORPORATE ADMIN	070	IN STATE T	0	0	0%	58	0%	651	567	87%	700	81%	700
2018	010	32	STATE032	STATE	ALL OTHER	3215	CORPORA	1065	CORPORATE ADMIN	073	GRANTS NG	0	95,220	0%	33,333	286%	0	95,220	0%	200,000	48%	400,000
2018	010	32	STATE032	STATE	ALL OTHER	3215	CORPORA	1065	CORPORATE ADMIN													



2018	010	34	CULTU034	CULT/PART TIME TE	3400	OFFICE OF 6707	DONATIONS - GIFTS	050	PERSONAL	1,137	0.0%	0.0%	0.0%	8,029	0.0%	0.0%	0
2018	010	34	CULTU034	CULT/PART TIME TE	3405	STATE LIB 7180	FEDERAL LIBRARY P	050	PERSONAL	2,396	0.0%	0.0%	0.0%	15,801	0.0%	0.0%	0
2018	010	34	CULTU034	CULT/PART TIME TE	3405	STATE LIB 7195	POLITICAL LIBRARY	050	PERSONAL	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0
2018	010	34	CULTU034	CULT/PART TIME TE	3405	STATE LIB 7199	SPECIAL SERVICES	050	PERSONAL	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0
2018	010	34	CULTU034	CULT/PART TIME TE	3410	DIVISION Q 1250	STATE ARTS DEVEL	050	PERSONAL	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0
2018	010	34	CULTU034	CULT/PART TIME TE	3410	DIVISION Q 1255	FEDERAL ARTS PAR	050	PERSONAL	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0
2018	010	34	CULTU034	CULT/PART TIME TE	3420	DIVISION H 3420	OFFICE OF PRESER	050	PERSONAL	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0
2018	010	34	CULTU034	CULT/PART TIME TE	3420	DIVISION H 3441	FEDERAL PRESERV	050	PERSONAL	1,226	0.0%	0.0%	0.0%	8,560	0.0%	0.0%	0
2018	010	34	CULTU034	CULT/PART TIME TE	3420	DIVISION H 8905	NATIONAL REGISTER	050	PERSONAL	0	0.0%	0.0%	0.0%	4,964	0.0%	0.0%	0
2018	010	34	CULTU034	CULT/PART TIME TE	3420	DIVISION H 8906	HPF RECOVERY GR	050	PERSONAL	4,580	0.0%	0.0%	0.0%	33,976	0.0%	0.0%	0
2018	010	34	CULTU034	CULT/PART TIME TE	3499	ARRA STM 0809	ARTS JOBS - ARRA	050	PERSONAL	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0
2018	010	34	CULTU034	CULT/PART TIME TEMP	PERSONNEL TOTALS		CATEGORY TOTALS			9,339	0.0%	0.0%	0.0%	71,330	0.0%	0.0%	0
2018	010	34	CULTU034	CULT/OVERTIME TO	3405	STATE LIB 7000	CENTRAL LIBRARY S	018	OVERTIME	0	0.0%	0.0%	0.0%	70	0.0%	0.0%	0
2018	010	34	CULTU034	CULT/OVERTIME TO	3405	STATE LIB 7180	FEDERAL LIBRARY P	018	OVERTIME	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0
2018	010	34	CULTU034	CULT/OVERTIME TO	3410	DIVISION Q 1255	FEDERAL ARTS PAR	018	OVERTIME	0	0.0%	0.0%	0.0%	31	0.0%	0.0%	0
2018	010	34	CULTU034	CULT/OVERTIME TO	3420	DIVISION H 8906	HPF RECOVERY GR	018	OVERTIME	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0
2018	010	34	CULTU034	CULT/OVERTIME TOTALS			CATEGORY TOTALS			0	0.0%	0.0%	0.0%	101	0.0%	0.0%	0
2018	010	34	CULTU034	CULT/BENEFITS TO	3400	OFFICE OF 3431	CURATORIAL SERV	060	BENEFITS	2,705	0.0%	0.0%	0.0%	17,658	0.0%	0.0%	0
2018	010	34	CULTU034	CULT/BENEFITS TO	3400	OFFICE OF 3440	OLD STATE HOUSE	060	BENEFITS	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0
2018	010	34	CULTU034	CULT/BENEFITS TO	3400	OFFICE OF 5075	CONNECTING TO CO	060	BENEFITS	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0
2018	010	34	CULTU034	CULT/BENEFITS TO	3400	OFFICE OF 6707	DONATIONS - GIFTS	060	BENEFITS	87	0.0%	0.0%	0.0%	614	0.0%	0.0%	0
2018	010	34	CULTU034	CULT/BENEFITS TO	3400	OFFICE OF 6710	AUTOMATED INFORM	060	BENEFITS	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0
2018	010	34	CULTU034	CULT/BENEFITS TO	3400	OFFICE OF 6990	NH FILM COMMISSIO	060	BENEFITS	2,889	0.0%	0.0%	0.0%	18,779	0.0%	0.0%	0
2018	010	34	CULTU034	CULT/BENEFITS TO	3400	OFFICE OF 6999	ADMINISTRATION - S	060	BENEFITS	6,402	0.0%	0.0%	0.0%	53,535	0.0%	0.0%	0
2018	010	34	CULTU034	CULT/BENEFITS TO	3400	OFFICE OF 7030	DAMAGED - LOST BC	060	BENEFITS	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0
2018	010	34	CULTU034	CULT/BENEFITS TO	3400	OFFICE OF 7182	MOBILE TRAINING LA	060	BENEFITS	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0
2018	010	34	CULTU034	CULT/BENEFITS TO	3400	OFFICE OF 7183	LINKS TO EARLY LEA	060	BENEFITS	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0
2018	010	34	CULTU034	CULT/BENEFITS TO	3400	OFFICE OF 7196	NH SUMMER READIN	060	BENEFITS	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0
2018	010	34	CULTU034	CULT/BENEFITS TO	3400	OFFICE OF 7206	GATES FOUNDATION	060	BENEFITS	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0
2018	010	34	CULTU034	CULT/BENEFITS TO	3400	OFFICE OF 7999	DEFAULT ACCOUNT	060	BENEFITS	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0
2018	010	34	CULTU034	CULT/BENEFITS TO	3400	OFFICE OF 8029	CULTURAL RESOUR	060	BENEFITS	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0
2018	010	34	CULTU034	CULT/BENEFITS TO	3400	OFFICE OF 8145	WORKERS COMPEN	060	BENEFITS	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0
2018	010	34	CULTU034	CULT/BENEFITS TO	3405	STATE LIB 6718	NH AUTOMATED INF	060	BENEFITS	2,183	0.0%	0.0%	0.0%	14,264	0.0%	0.0%	0
2018	010	34	CULTU034	CULT/BENEFITS TO	3405	STATE LIB 7000	CENTRAL LIBRARY S	060	BENEFITS	23,706	0.0%	0.0%	0.0%	154,412	0.0%	0.0%	0
2018	010	34	CULTU034	CULT/BENEFITS TO	3405	STATE LIB 7008	SVC TO PERSONS W	060	BENEFITS	4,217	0.0%	0.0%	0.0%	27,605	0.0%	0.0%	0
2018	010	34	CULTU034	CULT/BENEFITS TO	3405	STATE LIB 7180	FEDERAL LIBRARY P	060	BENEFITS	17,691	0.0%	0.0%	0.0%	117,599	0.0%	0.0%	0
2018	010	34	CULTU034	CULT/BENEFITS TO	3405	STATE LIB 7195	POLITICAL LIBRARY	060	BENEFITS	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0
2018	010	34	CULTU034	CULT/BENEFITS TO	3405	STATE LIB 7199	SPECIAL SERVICES	060	BENEFITS	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0
2018	010	34	CULTU034	CULT/BENEFITS TO	3410	DIVISION Q 1127	STATE ART FUND	060	BENEFITS	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0
2018	010	34	CULTU034	CULT/BENEFITS TO	3410	DIVISION Q 1250	STATE ARTS DEVEL	060	BENEFITS	2,548	0.0%	0.0%	0.0%	16,475	0.0%	0.0%	0
2018	010	34	CULTU034	CULT/BENEFITS TO	3410	DIVISION Q 1255	FEDERAL ARTS PAR	060	BENEFITS	5,460	0.0%	0.0%	0.0%	38,978	0.0%	0.0%	0
2018	010	34	CULTU034	CULT/BENEFITS TO	3410	DIVISION Q 1256	ARTS IN EDUCATION	060	BENEFITS	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0
2018	010	34	CULTU034	CULT/BENEFITS TO	3410	DIVISION Q 1258	ARTS IN EDUCATION	060	BENEFITS	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0
2018	010	34	CULTU034	CULT/BENEFITS TO	3410	DIVISION Q 1259	CAREERS IN THE AR	060	BENEFITS	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0
2018	010	34	CULTU034	CULT/BENEFITS TO	3410	DIVISION Q 1260	ARTS PROJECTS	060	BENEFITS	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0
2018	010	34	CULTU034	CULT/BENEFITS TO	3410	DIVISION Q 1262	GOVERNORS AWAR	060	BENEFITS	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0
2018	010	34	CULTU034	CULT/BENEFITS TO	3420	DIVISION H 2373	CONTOCOOK COVE	060	BENEFITS	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0
2018	010	34	CULTU034	CULT/BENEFITS TO	3420	DIVISION H 3420	OFFICE OF PRESER	060	BENEFITS	7,945	0.0%	0.0%	0.0%	55,149	0.0%	0.0%	0
2018	010	34	CULTU034	CULT/BENEFITS TO	3420	DIVISION H 3433	SPECIAL SERVICES	060	BENEFITS	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0
2018	010	34	CULTU034	CULT/BENEFITS TO	3420	DIVISION H 3434	MERCIFUL RESTOR	060	BENEFITS	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0
2018	010	34	CULTU034	CULT/BENEFITS TO	3420	DIVISION H 3435	NH HERITAGE TRUS	060	BENEFITS	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0
2018	010	34	CULTU034	CULT/BENEFITS TO	3420	DIVISION H 3437	ISTEA GRANT	060	BENEFITS	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0
2018	010	34	CULTU034	CULT/BENEFITS TO	3420	DIVISION H 3438	CORNISH ARTS COL	060	BENEFITS	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0
2018	010	34	CULTU034	CULT/BENEFITS TO	3420	DIVISION H 3441	FEDERAL PRESERV	060	BENEFITS	7,217	0.0%	0.0%	0.0%	50,912	0.0%	0.0%	0
2018	010	34	CULTU034	CULT/BENEFITS TO	3420	DIVISION H 3442	CONSERVATION DIS	060	BENEFITS	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0
2018	010	34	CULTU034	CULT/BENEFITS TO	3420	DIVISION H 7015	ARCHAEOLOGY PR	060	BENEFITS	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0
2018	010	34	CULTU034	CULT/BENEFITS TO	3420	DIVISION H 8905	NATIONAL REGISTER	060	BENEFITS	0	0.0%	0.0%	0.0%	380	0.0%	0.0%	0
2018	010	34	CULTU034	CULT/BENEFITS TO	3420	DIVISION H 8906	HPF RECOVERY GR	060	BENEFITS	350	0.0%	0.0%	0.0%	3,908	0.0%	0.0%	0
2018	010	34	CULTU034	CULT/BENEFITS TO	9998	ERP GRAN 9770	ACTIVITY ACCT AGY	060	BENEFITS	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0
2018	010	34	CULTU034	CULT/BENEFITS TOTALS			CATEGORY TOTALS			83,398	0.0%	0.0%	0.0%	570,269	0.0%	0.0%	0
2018	010	34	CULTU034	CULT/CONSULTANT	3405	STATE LIB 7180	FEDERAL LIBRARY P	046	CONSULTA	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0
2018	010	34	CULTU034	CULT/CONSULTANT	3420	DIVISION H 8905	NATIONAL REGISTER	046	CONSULTA	0	0.0%	0.0%	0.0%	15,750	0.0%	0.0%	0
2018	010	34	CULTU034	CULT/CONSULTANTS TOTALS			CATEGORY TOTALS			0	0.0%	0.0%	0.0%	15,750	0.0%	0.0%	0
2018	010	34	CULTU034	CULT/CURRENT EXP	3400	OFFICE OF 0003	UNRESTRICTED INC	020	CURRENT E	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0
2018	010	34	CULTU034	CULT/CURRENT EXP	3400	OFFICE OF 3431	CURATORIAL SERV	020	CURRENT E	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0
2018	010	34	CULTU034	CULT/CURRENT EXP	3400	OFFICE OF 3440	OLD STATE HOUSE	020	CURRENT E	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0
2018	010	34	CULTU034	CULT/CURRENT EXP	3400	OFFICE OF 5075	CONNECTING TO CO	020	CURRENT E	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0
2018	010	34	CULTU034	CULT/CURRENT EXP	3400	OFFICE OF 6707	DONATIONS - GIFTS	020	CURRENT E	0	0.0%	0.0%	0.0%	2,457	0.0%	0.0%	0
2018	010	34	CULTU034	CULT/CURRENT EXP	3400	OFFICE OF 6710	AUTOMATED INFORM	020	CURRENT E	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0
2018	010	34	CULTU034	CULT/CURRENT EXP	3400	OFFICE OF 6990	NH FILM COMMISSIO	020	CURRENT E	15	0.0%	0.0%	0.0%	254	0.0%	0.0%	0
2018	010	34	CULTU034	CULT/CURRENT EXP	3400	OFFICE OF 6999	ADMINISTRATION - S	020	CURRENT E	191	0.0%	0.0%	0.0%	394	0.0%	0.0%	0
2018	010	34	CULTU034	CULT/CURRENT EXP	3400	OFFICE OF 7030	DAMAGED - LOST BC	020	CURRENT E	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0
2018	010	34	CULTU034	CULT/CURRENT EXP	3400	OFFICE OF 7182	MOBILE TRAINING LA	020	CURRENT E	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0
2018	010	34	CULTU034	CULT/CURRENT EXP	3400	OFFICE OF 7183	LINKS TO EARLY LEA	020	CURRENT E	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0
2018	010	34	CULTU034	CULT/CURRENT EXP	3400	OFFICE OF 7196	NH SUMMER READIN	020	CURRENT E	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0
2018	010	34	CULTU034	CULT/CURRENT EXP	3400	OFFICE OF 7206	GATES FOUNDATION	020	CURRENT E	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0
2018	010	34	CULTU034	CULT/CURRENT EXP	3400	OFFICE OF 8029	CULTURAL RESOUR	020	CURRENT E	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0
2018	010	34	CULTU034	CULT/CURRENT EXP	3400	OFFICE OF 8145	WORKERS COMPEN	020	CURRENT E	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0
2018	010	34	CULTU034	CULT/CURRENT EXP	3405	STATE LIB 6718	NH AUTOMATED INF	020	CURRENT E	0	0.0%	0.0%	0.0%	74	0.0%	0.0%	0
2018	010	34	CULTU034	CULT/CURRENT EXP</													





2018	010	34	CULT034	CULT ALL OTHER	3420	DIVISION 3435	NH HERITAGE TRUS	999	FCLG	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0	0.0%		
2018	010	34	CULT034	CULT ALL OTHER	3420	DIVISION 3441	FEDERAL PRESERV	022	RENTERS-LEA	33	0.0%	0.0%	0.0%	33	0.0%	0.0%	0	0.0%		
2018	010	34	CULT034	CULT ALL OTHER	3420	DIVISION 3441	FEDERAL PRESERV	026	ORGANIZATI	100	0.0%	0.0%	0.0%	425	0.0%	0.0%	0	0.0%		
2018	010	34	CULT034	CULT ALL OTHER	3420	DIVISION 3441	FEDERAL PRESERV	027	TRANSFER	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0	0.0%		
2018	010	34	CULT034	CULT ALL OTHER	3420	DIVISION 3441	FEDERAL PRESERV	028	TRANSFER	1,691	0.0%	0.0%	0.0%	8,195	0.0%	0.0%	0	0.0%		
2018	010	34	CULT034	CULT ALL OTHER	3420	DIVISION 3441	FEDERAL PRESERV	030	EQUIPME	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0	0.0%		
2018	010	34	CULT034	CULT ALL OTHER	3420	DIVISION 3441	FEDERAL PRESERV	039	TELECOMM	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0	0.0%		
2018	010	34	CULT034	CULT ALL OTHER	3420	DIVISION 3441	FEDERAL PRESERV	040	INDIRECT C	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0	0.0%		
2018	010	34	CULT034	CULT ALL OTHER	3420	DIVISION 3441	FEDERAL PRESERV	041	AUDIT FUN	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0	0.0%		
2018	010	34	CULT034	CULT ALL OTHER	3420	DIVISION 3441	FEDERAL PRESERV	042	ADDITIONA	0	0.0%	0.0%	0.0%	4,926	0.0%	0.0%	0	0.0%		
2018	010	34	CULT034	CULT ALL OTHER	3420	DIVISION 3441	FEDERAL PRESERV	064	RET PENS	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0	0.0%		
2018	010	34	CULT034	CULT ALL OTHER	3420	DIVISION 3441	FEDERAL PRESERV	070	IN STATE T	0	0.0%	0.0%	0.0%	278	0.0%	0.0%	0	0.0%		
2018	010	34	CULT034	CULT ALL OTHER	3420	DIVISION 3441	FEDERAL PRESERV	072	GRANTS FE	61,810	0.0%	0.0%	0.0%	61,810	0.0%	0.0%	0	0.0%		
2018	010	34	CULT034	CULT ALL OTHER	3420	DIVISION 3441	FEDERAL PRESERV	073	GRANTS NC	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0	0.0%		
2018	010	34	CULT034	CULT ALL OTHER	3420	DIVISION 3441	FEDERAL PRESERV	080	OUT OF ST	397	0.0%	0.0%	0.0%	2,976	0.0%	0.0%	0	0.0%		
2018	010	34	CULT034	CULT ALL OTHER	3420	DIVISION 3441	FEDERAL PRESERV	102	CONTRACT	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0	0.0%		
2018	010	34	CULT034	CULT ALL OTHER	3420	DIVISION 3441	FEDERAL PRESERV	999	FCLG	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0	0.0%		
2018	010	34	CULT034	CULT ALL OTHER	3420	DIVISION 3442	CONSERVATION DIS	102	CONTRACT	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0	0.0%		
2018	010	34	CULT034	CULT ALL OTHER	3420	DIVISION 3442	CONSERVATION DIS	999	FCLG	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0	0.0%		
2018	010	34	CULT034	CULT ALL OTHER	3420	DIVISION 7015	ARCHAEOLOGY PR	022	RENTERS-LEA	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0	0.0%		
2018	010	34	CULT034	CULT ALL OTHER	3420	DIVISION 7015	ARCHAEOLOGY PR	030	EQUIPME	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0	0.0%		
2018	010	34	CULT034	CULT ALL OTHER	3420	DIVISION 7015	ARCHAEOLOGY PR	070	IN STATE T	43	0.0%	0.0%	0.0%	132	0.0%	0.0%	0	0.0%		
2018	010	34	CULT034	CULT ALL OTHER	3420	DIVISION 7015	ARCHAEOLOGY PR	102	CONTRACT	625	0.0%	0.0%	0.0%	5,230	0.0%	0.0%	0	0.0%		
2018	010	34	CULT034	CULT ALL OTHER	3420	DIVISION 7015	ARCHAEOLOGY PR	999	FCLG	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0	0.0%		
2018	010	34	CULT034	CULT ALL OTHER	3420	DIVISION 8905	NATIONAL REGISTER	999	FCLG	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0	0.0%		
2018	010	34	CULT034	CULT ALL OTHER	3420	DIVISION 8906	HPF RECOVERY GR	030	EQUIPME	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0	0.0%		
2018	010	34	CULT034	CULT ALL OTHER	3420	DIVISION 8906	HPF RECOVERY GR	038	TECHNOLO	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0	0.0%		
2018	010	34	CULT034	CULT ALL OTHER	3420	DIVISION 8906	HPF RECOVERY GR	039	TELECOMM	66	0.0%	0.0%	0.0%	355	0.0%	0.0%	0	0.0%		
2018	010	34	CULT034	CULT ALL OTHER	3420	DIVISION 8906	HPF RECOVERY GR	040	INDIRECT C	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0	0.0%		
2018	010	34	CULT034	CULT ALL OTHER	3420	DIVISION 8906	HPF RECOVERY GR	041	AUDIT FUN	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0	0.0%		
2018	010	34	CULT034	CULT ALL OTHER	3420	DIVISION 8906	HPF RECOVERY GR	070	IN STATE T	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0	0.0%		
2018	010	34	CULT034	CULT ALL OTHER	3420	DIVISION 8906	HPF RECOVERY GR	072	GRANTS FE	0	0.0%	0.0%	0.0%	6,480	0.0%	0.0%	0	0.0%		
2018	010	34	CULT034	CULT ALL OTHER	3420	DIVISION 8906	HPF RECOVERY GR	102	CONTRACT	1,240	0.0%	0.0%	0.0%	23,816	0.0%	0.0%	0	0.0%		
2018	010	34	CULT034	CULT ALL OTHER	3420	DIVISION 8906	HPF RECOVERY GR	999	FCLG	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0	0.0%		
2018	010	34	CULT034	CULT ALL OTHER	3499	ARRA STM 0809	ARTS JOBS - ARRA	041	AUDIT FUN	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0	0.0%		
2018	010	34	CULT034	CULT ALL OTHER	3499	ARRA STM 0809	ARTS JOBS - ARRA	072	GRANTS FE	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0	0.0%		
2018	010	34	CULT034	CULT ALL OTHER	3499	ARRA STM 0809	ARTS JOBS - ARRA	999	FCLG	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0	0.0%		
2018	010	34	CULT034	CULT ALL OTHER			CATEGORY TOTALS			382,896	0.0%	0.0%	0.0%	1,333,155	0.0%	0.0%	0	0.0%		
2018	010	34	CULT034	CULT AGENCY TOTALS						648,740	0.0%	0.0%	0.0%	3,204,361	0.0%	0.0%	0	0.0%		
2018	010	35	NATU035	NATU FULL TIME PE	3500	OFFICE OF 2004	CURATORIAL SERV	010	PERSONAL	0	3.944	0%	4.297	92%	0	25,933	0%	25,783	101%	51,565
2018	010	35	NATU035	NATU FULL TIME PE	3500	OFFICE OF 2982	INFORMATION TECH	010	PERSONAL	0	0.0%	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0.0%
2018	010	35	NATU035	NATU FULL TIME PE	3500	OFFICE OF 3400	ADMINISTRATION	010	PERSONAL	45,209	56.940	126%	58,814	97%	311,228	371,171	119%	404,887	92%	788,640
2018	010	35	NATU035	NATU FULL TIME PE	3500	OFFICE OF 3400	ADMINISTRATION	011	PERSONAL	9,534	9.666	101%	9,640	100%	61,218	62,353	102%	61,902	101%	124,605
2018	010	35	NATU035	NATU FULL TIME PE	3500	OFFICE OF 3400	ADMINISTRATION	012	PERSONAL	0	0.0%	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0.0%
2018	010	35	NATU035	NATU FULL TIME PE	3500	OFFICE OF 3400	ADMINISTRATION	013	PERSONAL	0	0.0%	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0.0%
2018	010	35	NATU035	NATU FULL TIME PE	3500	OFFICE OF 3400	ADMINISTRATION	014	PERSONAL	0	0.0%	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0.0%
2018	010	35	NATU035	NATU FULL TIME PE	3500	OFFICE OF 3400	ADMINISTRATION	015	PERSONAL	0	0.0%	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0.0%
2018	010	35	NATU035	NATU FULL TIME PE	3500	OFFICE OF 3400	ADMINISTRATION	016	PERSONAL	0	0.0%	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0.0%
2018	010	35	NATU035	NATU FULL TIME PE	3500	OFFICE OF 3400	ADMINISTRATION	017	FT EMPLOY	0	0.0%	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0.0%
2018	010	35	NATU035	NATU FULL TIME PE	3500	OFFICE OF 3400	ADMINISTRATION	019	HOLIDAY P	0	0.0%	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0.0%
2018	010	35	NATU035	NATU FULL TIME PE	3500	OFFICE OF 3401	DESIGN DEVELOPM	010	PERSONAL	45,994	41.006	89%	51,410	80%	294,149	318,116	108%	328,788	97%	669,255
2018	010	35	NATU035	NATU FULL TIME PE	3500	OFFICE OF 3401	DESIGN DEVELOPM	017	FT EMPLOY	0	0.0%	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0.0%
2018	010	35	NATU035	NATU FULL TIME PE	3500	OFFICE OF 3402	BUREAU OF HISTO	010	PERSONAL	4,635	4.716	102%	4,687	101%	30,062	30,642	102%	30,401	101%	61,308
2018	010	35	NATU035	NATU FULL TIME PE	3500	OFFICE OF 3402	BUREAU OF HISTO	011	PERSONAL	0	0.0%	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0.0%
2018	010	35	NATU035	NATU FULL TIME PE	3500	OFFICE OF 3402	BUREAU OF HISTO	017	FT EMPLOY	0	0.0%	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0.0%
2018	010	35	NATU035	NATU FULL TIME PE	3500	OFFICE OF 3402	BUREAU OF HISTO	019	HOLIDAY P	0	0.0%	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0.0%
2018	010	35	NATU035	NATU FULL TIME PE	3500	OFFICE OF 3402	BUREAU OF HISTO	059	TEMP FULL	0	0.0%	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0.0%
2018	010	35	NATU035	NATU FULL TIME PE	3500	OFFICE OF 8012	WORKERS COMPEN	010	PERSONAL	0	0.0%	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0.0%
2018	010	35	NATU035	NATU FULL TIME PE	3500	OFFICE OF 8601	UNEMPLOYMENT C	010	PERSONAL	0	0.0%	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0.0%
2018	010	35	NATU035	NATU FULL TIME PE	3505	DIVISION 0895	ARRA ENERGY FUN	059	TEMP FULL	0	0.0%	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0.0%
2018	010	35	NATU035	NATU FULL TIME PE	3505	DIVISION 1839	ENERGY SAVINGS P	059	TEMP FULL	0	0.0%	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0.0%
2018	010	35	NATU035	NATU FULL TIME PE	3505	DIVISION 02084	SMALL BUSINESS D	010	PERSONAL	0	0.0%	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0.0%
2018	010	35	NATU035	NATU FULL TIME PE	3505	DIVISION 03600	ECONOMIC DEVELO	010	PERSONAL	60,395	0.0%	0.0%	0.0%	402,680	0.0%	0.0%	0	0.0%	0	0.0%
2018	010	35	NATU035	NATU FULL TIME PE	3505	DIVISION 03600	ECONOMIC DEVELO	011	PERSONAL	7,172	0.0%	0.0%	0.0%	48,422	0.0%	0.0%	0	0.0%	0	0.0%
2018	010	35	NATU035	NATU FULL TIME PE	3505	DIVISION 03600	ECONOMIC DEVELO	017	FT EMPLOY	0	0.0%	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0.0%
2018	010	35	NATU035	NATU FULL TIME PE	3505	DIVISION 03605	TELECOMMUNICAT	010	PERSONAL	0	0.0%	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0.0%
2018	010	35	NATU035	NATU FULL TIME PE	3505	DIVISION 03610	NH BUSINESS RESO	010	PERSONAL	0	0.0%	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0.0%
2018	010	35	NATU035	NATU FULL TIME PE	3505	DIVISION 03610	NH BUSINESS RESO	017	FT EMPLOY	0	0.0%	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0.0%
2018	010	35	NATU035	NATU FULL TIME PE	3505	DIVISION 03612	OFFC OF INTERNAT	010	PERSONAL	13,539	0.0%	0.0%	0.0%	85,466	0.0%	0.0%	0	0.0%	0	0.0%
2018	010	35	NATU035	NATU FULL TIME PE	3505	DIVISION 03612	OFFC OF INTERNAT	017	FT EMPLOY	0	0.0%	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0.0%
2018	010	35	NATU035	NATU FULL TIME PE	3505	DIVISION 03614	PROCUREMENT & G	010	PERSONAL	13,762	0.0%	0.0%	0.0%	88,457	0.0%	0.0%	0	0.0%	0	0.0%
2018	010	35	NATU035	NATU FULL TIME PE	3505	DIVISION 03614	PROCUREMENT & G	017	FT EMPLOY	0	0.0%	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0.0%
2018	010	35	NATU035	NATU FULL TIME PE	3505	DIVISION 03615	INNOVATIVE RESEA	010	PERSONAL	0	0.0%	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0.0%
2018	010	35	NATU035	NATU FULL TIME PE	3505															

2018	010	35	NATU035	NATU	FULL TIME	PEF	3510	FORESTS	3511	STATE FOREST NUR	010	PERSONAL	4,123	4,422	107%	4,171	106%	28,001	29,946	107%	28,326	106%	55,884
2018	010	35	NATU035	NATU	FULL TIME	PEF	3510	FORESTS	3511	STATE FOREST NUR	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATU035	NATU	FULL TIME	PEF	3510	FORESTS	3512	FOREST HEALTH - S	010	PERSONAL	5,045	5,147	102%	5,102	101%	33,689	34,352	102%	34,074	101%	67,805
2018	010	35	NATU035	NATU	FULL TIME	PEF	3510	FORESTS	3512	FOREST HEALTH - S	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATU035	NATU	FULL TIME	PEF	3510	FORESTS	3513	LAND MANAGEMENT	010	PERSONAL	13,898	13,393	96%	13,284	101%	90,486	87,031	96%	86,488	101%	186,687
2018	010	35	NATU035	NATU	FULL TIME	PEF	3510	FORESTS	3513	LAND MANAGEMENT	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATU035	NATU	FULL TIME	PEF	3510	FORESTS	3516	FOREST HEALTH - F	010	PERSONAL	3,957	4,037	102%	4,067	99%	26,019	26,651	102%	26,743	100%	53,613
2018	010	35	NATU035	NATU	FULL TIME	PEF	3510	FORESTS	3516	FOREST HEALTH - F	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATU035	NATU	FULL TIME	PEF	3510	FORESTS	3516	FOREST HEALTH - F	019	HOLIDAY P	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATU035	NATU	FULL TIME	PEF	3510	FORESTS	3520	FOREST PROTECTIO	010	PERSONAL	48,203	38,319	79%	53,273	72%	309,891	300,117	97%	342,486	88%	660,125
2018	010	35	NATU035	NATU	FULL TIME	PEF	3510	FORESTS	3520	FOREST PROTECTIO	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATU035	NATU	FULL TIME	PEF	3510	FORESTS	3520	FOREST PROTECTIO	019	HOLIDAY P	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATU035	NATU	FULL TIME	PEF	3510	FORESTS	3520	FOREST PROTECTIO	059	TEMP FULL	0	251	0%	0	0%	0	1,242	0%	0	0%	0
2018	010	35	NATU035	NATU	FULL TIME	PEF	3510	FORESTS	3521	STATE FIRE ASSISTA	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATU035	NATU	FULL TIME	PEF	3510	FORESTS	3523	FORESTRY - WILDLIF	010	PERSONAL	7,447	7,638	103%	7,672	100%	48,757	50,550	104%	50,230	101%	100,317
2018	010	35	NATU035	NATU	FULL TIME	PEF	3510	FORESTS	3523	FORESTRY - WILDLIF	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATU035	NATU	FULL TIME	PEF	3510	FORESTS	3529	STATE FIRE ASSISTA	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATU035	NATU	FULL TIME	PEF	3510	FORESTS	3529	STATE FIRE ASSISTA	059	TEMP FULL	0	0	0%	890	0%	27,923	2,646	9%	8,021	33%	10,682
2018	010	35	NATU035	NATU	FULL TIME	PEF	3510	FORESTS	3530	COMMUNITY FORES	010	PERSONAL	5,381	8,064	150%	10,194	79%	35,575	38,856	109%	67,396	58%	128,783
2018	010	35	NATU035	NATU	FULL TIME	PEF	3510	FORESTS	3530	COMMUNITY FORES	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATU035	NATU	FULL TIME	PEF	3510	FORESTS	3547	URBAN FORESTRY A	010	PERSONAL	4,241	0	0%	780	0%	28,163	231	1%	5,179	4%	9,141
2018	010	35	NATU035	NATU	FULL TIME	PEF	3510	FORESTS	3547	URBAN FORESTRY A	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATU035	NATU	FULL TIME	PEF	3510	FORESTS	3570	FOREST RESOURCE	010	PERSONAL	9,260	9,664	104%	9,681	100%	60,769	64,146	106%	63,537	101%	127,777
2018	010	35	NATU035	NATU	FULL TIME	PEF	3510	FORESTS	3570	FOREST RESOURCE	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATU035	NATU	FULL TIME	PEF	3510	FORESTS	4126	STATE FIRE ASSISTA	059	TEMP FULL	0	2,187	0%	3,352	65%	0	28,723	0%	20,111	143%	40,222
2018	010	35	NATU035	NATU	FULL TIME	PEF	3510	FORESTS	5019	COMBINED FED FLO	010	PERSONAL	0	3,432	0%	3,423	100%	0	16,888	0%	20,540	80%	41,080
2018	010	35	NATU035	NATU	FULL TIME	PEF	3510	FORESTS	5019	COMBINED FED FLO	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATU035	NATU	FULL TIME	PEF	3510	FORESTS	5300	STONE ESTATE TRU	010	PERSONAL	6,896	7,035	102%	6,976	101%	45,724	46,629	102%	46,257	101%	92,358
2018	010	35	NATU035	NATU	FULL TIME	PEF	3510	FORESTS	5300	STONE ESTATE TRU	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATU035	NATU	FULL TIME	PEF	3510	FORESTS	5898	USDA-STATE FIRE A	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATU035	NATU	FULL TIME	PEF	3510	FORESTS	7871	FOREST CONS-UNIN	010	PERSONAL	3,098	3,160	102%	3,155	100%	21,034	21,740	103%	21,426	101%	42,280
2018	010	35	NATU035	NATU	FULL TIME	PEF	3510	FORESTS	7871	FOREST CONS-UNIN	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATU035	NATU	FULL TIME	PEF	3510	FORESTS	8278	BEAR BROOK WARE	010	PERSONAL	2,642	2,800	106%	3,260	86%	17,170	18,200	106%	21,190	86%	37,041
2018	010	35	NATU035	NATU	FULL TIME	PEF	3510	FORESTS	8682	COMMUNICATION S	010	PERSONAL	3,806	4,056	107%	4,021	101%	24,742	26,364	107%	26,135	101%	53,882
2018	010	35	NATU035	NATU	FULL TIME	PEF	3510	FORESTS	9077	EDA COMMUNICATIO	011	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATU035	NATU	FULL TIME	PEF	3510	PARKS AN	3414	TRAILS ADMINISTRA	010	PERSONAL	49,690	50,510	102%	50,628	100%	324,644	330,776	102%	330,770	100%	653,645
2018	010	35	NATU035	NATU	FULL TIME	PEF	3515	PARKS AN	3414	TRAILS ADMINISTRA	017	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATU035	NATU	FULL TIME	PEF	3515	PARKS AN	3414	TRAILS ADMINISTRA	019	HOLIDAY P	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATU035	NATU	FULL TIME	PEF	3515	PARKS AN	3414	TRAILS ADMINISTRA	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATU035	NATU	FULL TIME	PEF	3515	PARKS AN	3414	TRAILS ADMINISTRA	019	HOLIDAY P	0	0	0%	190	0%	0	0	0%	1,140	0%	2,281
2018	010	35	NATU035	NATU	FULL TIME	PEF	3515	PARKS AN	3701	PARKS ADMINISTRA	010	PERSONAL	50,371	45,090	90%	55,507	81%	296,857	299,109	101%	327,127	91%	640,988
2018	010	35	NATU035	NATU	FULL TIME	PEF	3515	PARKS AN	3701	PARKS ADMINISTRA	017	PERSONAL	7,736	8,690	112%	7,862	111%	49,229	50,895	103%	50,031	102%	100,635
2018	010	35	NATU035	NATU	FULL TIME	PEF	3515	PARKS AN	3701	PARKS ADMINISTRA	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATU035	NATU	FULL TIME	PEF	3515	PARKS AN	3701	PARKS ADMINISTRA	019	HOLIDAY P	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATU035	NATU	FULL TIME	PEF	3515	PARKS AN	3703	CANNON MOUNTAIN	010	PERSONAL	44,443	48,892	110%	50,709	96%	317,902	336,772	106%	362,721	93%	728,339
2018	010	35	NATU035	NATU	FULL TIME	PEF	3515	PARKS AN	3703	CANNON MOUNTAIN	017	FT EMPLOY	6,958	7,382	106%	6,995	106%	40,874	41,183	101%	41,091	100%	82,067
2018	010	35	NATU035	NATU	FULL TIME	PEF	3515	PARKS AN	3703	CANNON MOUNTAIN	019	HOLIDAY P	5,979	8,044	135%	1,500	536%	8,108	10,524	130%	2,034	518%	5,500
2018	010	35	NATU035	NATU	FULL TIME	PEF	3515	PARKS AN	3703	CANNON MOUNTAIN	059	TEMP FULL	18,804	22,356	119%	21,350	105%	118,951	119,186	100%	135,052	88%	307,323
2018	010	35	NATU035	NATU	FULL TIME	PEF	3515	PARKS AN	3704	CANNON RETAIL & C	010	PERSONAL	0	0	0%	0	0%	900	900	100%	0	0%	0
2018	010	35	NATU035	NATU	FULL TIME	PEF	3515	PARKS AN	3704	CANNON RETAIL & C	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATU035	NATU	FULL TIME	PEF	3515	PARKS AN	3704	CANNON RETAIL & C	019	HOLIDAY P	791	293	37%	0	0%	1,224	799	65%	0	0%	0
2018	010	35	NATU035	NATU	FULL TIME	PEF	3515	PARKS AN	3704	CANNON RETAIL & C	059	TEMP FULL	6,756	7,113	105%	16,595	43%	30,783	31,834	103%	75,614	42%	96,894
2018	010	35	NATU035	NATU	FULL TIME	PEF	3515	PARKS AN	3705	CANNON MTN CAPT	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATU035	NATU	FULL TIME	PEF	3515	PARKS AN	3717	LW CONSERVE FUN	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATU035	NATU	FULL TIME	PEF	3515	PARKS AN	3720	SERVICE PARKS	010	PERSONAL	101,959	91,940	90%	130,090	71%	605,292	535,401	88%	772,295	69%	1,402,399
2018	010	35	NATU035	NATU	FULL TIME	PEF	3515	PARKS AN	3720	SERVICE PARKS	011	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATU035	NATU	FULL TIME	PEF	3515	PARKS AN	3720	SERVICE PARKS	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATU035	NATU	FULL TIME	PEF	3515	PARKS AN	3720	SERVICE PARKS	019	HOLIDAY P	2,217	1,552	70%	0	0%	2,919	2,891	99%	0	0%	0
2018	010	35	NATU035	NATU	FULL TIME	PEF	3515	PARKS AN	3720	SERVICE PARKS	059	TEMP FULL	20,775	18,291	88%	26,172	70%	129,712	147,543	114%	163,406	90%	299,760
2018	010	35	NATU035	NATU	FULL TIME	PEF	3515	PARKS AN	3722	CONCESSION OPER	010	PERSONAL	0	0	0%	1,667	0%	0	0	0%	10,000	0%	20,000
2018	010	35	NATU035	NATU	FULL TIME	PEF	3515	PARKS AN	3722	CONCESSION OPER	019	HOLIDAY P	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATU035	NATU	FULL TIME	PEF	3515	PARKS AN	3722	CONCESSION OPER	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATU035	NATU	FULL TIME	PEF	3515	PARKS AN	3742	MT WASHINGTON	0010	PERSONAL	0	0	0%	0	0%	2,100	2,100	100%	0	0%	0
2018	010	35	NATU035	NATU	FULL TIME	PEF	3515	PARKS AN	3742	MT WASHINGTON	0017	FT EMPLOY	0	0	0%	0							

2018	010	35	NATU035	NATUPART TIME TE	3500	OFFICE OF 3402	BUREAU OF HISTOR	050	PERSONAL	2,148	2,911	136%	0	2,773	105%	96,780	101,165	105%	47,500	213%	0	95,000
2018	010	35	NATU035	NATUPART TIME TE	3500	OFFICE OF 3405	CONSERVATION PLA	050	PERSONAL	0	0	0%	0	0	0%	0	0	0%	0	0%	0	0
2018	010	35	NATU035	NATUPART TIME TE	3500	OFFICE OF 3724	PSNH GRANTS	050	PERSONAL	0	0	0%	0	0	0%	0	0	0%	0	0%	0	0
2018	010	35	NATU035	NATUPART TIME TE	3500	OFFICE OF 5312	HISTORIC FUND SIT	050	PERSONAL	0	0	0%	0	0	0%	0	0	0%	0	0%	0	0
2018	010	35	NATU035	NATUPART TIME TE	3505	DIVISION 1135	ECONOMIC DEVELO	050	PERSONAL	0	0	0%	0	0	0%	0	0	0%	0	0%	0	0
2018	010	35	NATU035	NATUPART TIME TE	3505	DIVISION 2084	SMALL BUSINESS DE	050	PERSONAL	0	0	0%	0	0	0%	0	0	0%	0	0%	0	0
2018	010	35	NATU035	NATUPART TIME TE	3505	DIVISION 4336	STATE TRADE & EXP	050	PERSONAL	0	0	0%	0	0	0%	0	0	0%	0	0%	0	0
2018	010	35	NATU035	NATUPART TIME TE	3505	DIVISION 4360	ECONOMIC DEVELO	050	PERSONAL	0	0	0%	0	0	0%	0	0	0%	0	0%	0	0
2018	010	35	NATU035	NATUPART TIME TE	3505	DIVISION 4365	TELECOMMUNICATI	050	PERSONAL	0	0	0%	0	0	0%	0	0	0%	0	0%	0	0
2018	010	35	NATU035	NATUPART TIME TE	3505	DIVISION 43610	NH BUSINESS RESO	050	PERSONAL	0	0	0%	0	0	0%	0	0	0%	0	0%	0	0
2018	010	35	NATU035	NATUPART TIME TE	3505	DIVISION 43614	PROCUREMENT & G	050	PERSONAL	0	0	0%	0	0	0%	0	0	0%	0	0%	0	0
2018	010	35	NATU035	NATUPART TIME TE	3505	DIVISION 45336	OFFICE OF WORKFO	050	PERSONAL	2,265	0	0%	0	0	0%	14,036	0	0%	0	0%	0	0
2018	010	35	NATU035	NATUPART TIME TE	3510	FORESTS 0837	STATE TRADE AND B	050	PERSONAL	0	0	0%	0	0	0%	0	0	0%	0	0%	0	0
2018	010	35	NATU035	NATUPART TIME TE	3510	FORESTS 0840	STORMWATER TREA	050	PERSONAL	0	0	0%	0	0	0%	0	0	0%	0	0%	0	0
2018	010	35	NATU035	NATUPART TIME TE	3510	FORESTS 1236	EMERALD ASH BOR	050	PERSONAL	0	0	0%	0	0	0%	0	0	0%	0	0%	0	0
2018	010	35	NATU035	NATUPART TIME TE	3510	FORESTS 2101	AMERICA THE BEAU	050	PERSONAL	0	0	0%	0	0	0%	0	0	0%	0	0%	0	0
2018	010	35	NATU035	NATUPART TIME TE	3510	FORESTS 2102	FUELWOOD	050	PERSONAL	0	0	0%	0	0	0%	0	0	0%	0	0%	0	0
2018	010	35	NATU035	NATUPART TIME TE	3510	FORESTS 2103	NATURAL HERITAGE	050	PERSONAL	0	0	0%	2,513	0	0%	0	0	0%	15,080	0%	0	30,160
2018	010	35	NATU035	NATUPART TIME TE	3510	FORESTS 2104	NATURAL HERITAGE	050	PERSONAL	0	0	0%	0	0	0%	0	0	0%	0	0%	0	0
2018	010	35	NATU035	NATUPART TIME TE	3510	FORESTS 2181	REIMBURSE TO MUN	050	PERSONAL	9,690	44,626	461%	0	0	0%	64,375	74,732	116%	0	0%	0	0
2018	010	35	NATU035	NATUPART TIME TE	3510	FORESTS 3492	SPECIAL DEPUTY TR	050	PERSONAL	0	0	0%	0	0	0%	0	0	0%	0	0%	0	0
2018	010	35	NATU035	NATUPART TIME TE	3510	FORESTS 3497	BOUNDARY LINES	050	PERSONAL	0	0	0%	0	0	0%	0	0	0%	0	0%	0	0
2018	010	35	NATU035	NATUPART TIME TE	3510	FORESTS 3505	MANAGEMENT AND	050	PERSONAL	0	0	0%	1,125	0	0%	0	0	0%	6,750	0%	0	13,500
2018	010	35	NATU035	NATUPART TIME TE	3510	FORESTS 3507	WILDLIFE HABITAT	050	PERSONAL	0	0	0%	0	0	0%	0	0	0%	0	0%	0	0
2018	010	35	NATU035	NATUPART TIME TE	3510	FORESTS 3510	FOREST MANAGEM	050	PERSONAL	0	0	0%	0	0	0%	0	0	0%	0	0%	0	0
2018	010	35	NATU035	NATUPART TIME TE	3510	FORESTS 3511	STATE FOREST NUR	050	PERSONAL	370	419	113%	427	98%	16,419	16,557	101%	18,947	87%	0	46,000	
2018	010	35	NATU035	NATUPART TIME TE	3510	FORESTS 3512	FOREST HEALTH - S	050	PERSONAL	0	0	0%	0	0	0%	0	0	0%	0	0%	0	0
2018	010	35	NATU035	NATUPART TIME TE	3510	FORESTS 3514	FOREST PROTECTIO	050	PERSONAL	0	0	0%	10,338	0	0%	28,223	37,533	133%	124,056	30%	0	124,056
2018	010	35	NATU035	NATUPART TIME TE	3510	FORESTS 3516	FOREST HEALTH - F	050	PERSONAL	0	0	0%	3,514	0	0%	7,665	0	0%	42,164	0%	0	42,164
2018	010	35	NATU035	NATUPART TIME TE	3510	FORESTS 3520	FOREST PROTECTIO	050	PERSONAL	1,348	0	0%	1,859	0	0%	7,904	2,288	29%	10,901	21%	0	15,000
2018	010	35	NATU035	NATUPART TIME TE	3510	FORESTS 3522	VOLUNTEER FIRE AS	050	PERSONAL	436	0	0%	168	0	0%	5,992	4,473	75%	2,313	193%	0	5,400
2018	010	35	NATU035	NATUPART TIME TE	3510	FORESTS 3524	SHIELING TRUST FU	050	PERSONAL	685	1,301	190%	634	205%	4,326	5,460	126%	4,004	136%	0	4,500	
2018	010	35	NATU035	NATUPART TIME TE	3510	FORESTS 3529	STATE FIRE ASSIST	050	PERSONAL	0	0	0%	1,224	0	0%	0	0	0%	7,343	0%	0	14,686
2018	010	35	NATU035	NATUPART TIME TE	3510	FORESTS 3531	NURSERY - TREE IM	050	PERSONAL	101	188	186%	78	240%	3,855	5,282	137%	2,987	177%	0	6,671	
2018	010	35	NATU035	NATUPART TIME TE	3510	FORESTS 3537	URBAN FORESTRY A	050	PERSONAL	0	0	0%	0	0	0%	0	0	0%	0	0%	0	0
2018	010	35	NATU035	NATUPART TIME TE	3510	FORESTS 3538	FOREST STEWARDS	050	PERSONAL	0	0	0%	0	0	0%	0	0	0%	0	0%	0	0
2018	010	35	NATU035	NATUPART TIME TE	3510	FORESTS 3544	WILDLIFE HABITAT	050	PERSONAL	0	0	0%	0	0	0%	0	0	0%	0	0%	0	0
2018	010	35	NATU035	NATUPART TIME TE	3510	FORESTS 3546	FOREST LEGACY - II	050	PERSONAL	0	0	0%	0	0	0%	0	0	0%	0	0%	0	0
2018	010	35	NATU035	NATUPART TIME TE	3510	FORESTS 3547	URBAN FORESTRY A	050	PERSONAL	1,202	673	56%	491	137%	1,792	4,289	239%	732	586%	0	6,379	
2018	010	35	NATU035	NATUPART TIME TE	3510	FORESTS 3548	FOREST STEWARDS	050	PERSONAL	0	0	0%	0	0	0%	0	0	0%	0	0%	0	0
2018	010	35	NATU035	NATUPART TIME TE	3510	FORESTS 3569	FOREST LAW ENFOH	050	PERSONAL	2,849	2,907	102%	4,627	63%	18,520	18,895	102%	30,074	63%	0	60,663	
2018	010	35	NATU035	NATUPART TIME TE	3510	FORESTS 4122	FOREST LEGACY	050	PERSONAL	0	0	0%	333	0	0%	0	0	0%	2,000	0%	0	4,000
2018	010	35	NATU035	NATUPART TIME TE	3510	FORESTS 4123	FOREST STEWARDS	050	PERSONAL	0	0	0%	583	0	0%	0	0	0%	3,500	0%	0	7,000
2018	010	35	NATU035	NATUPART TIME TE	3510	FORESTS 4124	URBAN FORESTRY A	050	PERSONAL	0	0	0%	333	0	0%	0	0	0%	2,000	0%	0	4,000
2018	010	35	NATU035	NATUPART TIME TE	3510	FORESTS 4126	STATE FIRE ASSIST	050	PERSONAL	0	0	0%	83	0%	0	632	0%	500	126%	0	1,000	
2018	010	35	NATU035	NATUPART TIME TE	3510	FORESTS 5019	COMBINED FED FLO	050	PERSONAL	0	0	0%	558	0	0%	0	0	0%	3,351	0%	0	6,701
2018	010	35	NATU035	NATUPART TIME TE	3510	FORESTS 5113	VOLUNTEER FIRE AS	050	PERSONAL	0	533	0%	1,375	39%	0	1,689	0%	8,250	20%	0	16,500	
2018	010	35	NATU035	NATUPART TIME TE	3510	FORESTS 5200	FOX FOREST TRUST	050	PERSONAL	2,040	1,638	80%	2,369	69%	25,357	25,289	100%	29,456	86%	0	47,968	
2018	010	35	NATU035	NATUPART TIME TE	3510	FORESTS 5300	STONE ESTATE TRU	050	PERSONAL	1,209	2,997	248%	1,320	227%	21,398	22,760	106%	10,000	228%	0	20,000	
2018	010	35	NATU035	NATUPART TIME TE	3510	FORESTS 5898	USDA-STATE FIRE A	050	PERSONAL	0	0	0%	0	0	0%	0	0	0%	0	0%	0	0
2018	010	35	NATU035	NATUPART TIME TE	3510	FORESTS 7871	FOREST CONS-UNIN	050	PERSONAL	78	131	167%	164	80%	881	899	102%	1,845	49%	0	5,000	
2018	010	35	NATU035	NATUPART TIME TE	3510	FORESTS 8682	COMMUNICATION SJ	050	PERSONAL	1,238	1,841	149%	3,352	55%	8,554	11,669	136%	23,157	50%	0	47,000	
2018	010	35	NATU035	NATUPART TIME TE	3515	PARKS AN 3414	TRAILS ADMINISTRA	050	PERSONAL	0	0	0%	83	0	0%	0	0	0%	500	0%	0	1,000
2018	010	35	NATU035	NATUPART TIME TE	3515	PARKS AN 3558	TRAILS MAINTENANC	050	PERSONAL	0	0	0%	1,829	0	0%	0	0	0%	10,974	0%	0	21,948
2018	010	35	NATU035	NATUPART TIME TE	3515	PARKS AN 3562	TRAIL ACQUISITION	050	PERSONAL	0	0	0%	910	0	0%	3,693	0	0%	10,925	0%	0	10,925
2018	010	35	NATU035	NATUPART TIME TE	3515	PARKS AN 3701	PARKS ADMINISTRA	050	PERSONAL	0	0	0%	4,167	0	0%	0	0	0%	25,000	0%	0	50,000
2018	010	35	NATU035	NATUPART TIME TE	3515	PARKS AN 3703	CANNON MOUNTAIN	050	PERSONAL	114,293	112,677	99%	113,668	99%	361,547	370,977	103%	359,571	103%	0	1,145,000	
2018	010	35	NATU035	NATUPART TIME TE	3515	PARKS AN 3704	CANNON RETAIL & C	050	PERSONAL	5,352	37,605	703%	4,858	774%	63,650	98,893	155%	57,773	171%	0	400,000	
2018	010	35	NATU035	NATUPART TIME TE	3515	PARKS AN 3720	SERVICE PARKS	050	PERSONAL	58,217	62,875	108%	59,782	105%	2,318,030	2,445,174	105%	2,380,331	103%	0	3,083,376	
2018	010	35	NATU035	NATUPART TIME TE	3515	PARKS AN 3722	CONCESSION OPER	050	PERSONAL	1,857	2,645	142%	1,968	134%	284,363	335,654	118%	301,370	111%	0	410,000	
2018	010	35	NATU035	NATUPART TIME TE	3515	PARKS AN 3742	MT WASHINGTON CO	050	PERSONAL	2,454	4,181	170%	2,513	166%	119,892	170,752	142%	122,753	139%	0	170,000	
2018	010	35	NATU035	NATUPART TIME TE	3515	PARKS AN 3745	CLH STEWARDSHIP	050	PERSONAL	0	0	0%	1,167	0	0%	13,165	0	0%	13,935	0%	0	14,000
2018	010	35	NATU035	NATUPART TIME TE	3515	PARKS AN 3746	CLH ROAD MAINTEN	050	PERSONAL	0	0	0%	1,250	0	0%	0	0	0%	7,500	0%	0	15,000
2018	010	35	NATU035	NATUPART TIME TE	3515	PARKS AN 3777	NATL RECREATIONA	050	PERSONAL	2,284	2,426	106%	1,628	149%	14,728	14,869	104%	10,174	146%	0	21,000	
2018	010	35	NATU035	NATUPART TIME TE	3515	PARKS AN 7300	HAMPTON METERS	050	PERSONAL	7,906	9,363	118%	10,255	91%	140,971	141,867	101%	182,847	78%	0	275,000	
2018	010	35	NATU035	NATUPART TIME TE	3515	PARKS AN 7301	HAMPTON BEACH C	050	PERSONAL	0	0	0%	0	0	0%	0	0	0%	0	0%	0	0
2018	010	35	NATU0																			

2018	010	35	NATU035	NATUOVERTIME TO	3515	PARKS AN 3414	TRAILS ADMINISTRATION	018	OVERTIME	0	0	0%	0%	0%	674	318	47%	0	0%	0	4,086
2018	010	35	NATU035	NATUOVERTIME TO	3515	PARKS AN 3558	TRAILS MAINTENANCE	018	OVERTIME	0	0	0%	341	0%	0	0	0%	2,043	0%	0	0
2018	010	35	NATU035	NATUOVERTIME TO	3515	PARKS AN 3701	PARKS ADMINISTRATION	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	35	NATU035	NATUOVERTIME TO	3515	PARKS AN 3703	CANNON MOUNTAIN	018	OVERTIME	10,511	14,758	140%	2,758	535%	29,745	32,486	109%	7,805	416%	25,000	0
2018	010	35	NATU035	NATUOVERTIME TO	3515	PARKS AN 3704	CANNON RETAIL & C	018	OVERTIME	775	660	85%	432	153%	1,495	1,331	89%	833	160%	5,500	0
2018	010	35	NATU035	NATUOVERTIME TO	3515	PARKS AN 3720	SERVICE PARKS	018	OVERTIME	2,339	2,494	107%	1,995	125%	9,574	6,569	69%	8,167	80%	10,000	0
2018	010	35	NATU035	NATUOVERTIME TO	3515	PARKS AN 3722	CONCESSION OPERA	018	OVERTIME	0	0	0%	83	0%	812	523	64%	329	159%	1,000	0
2018	010	35	NATU035	NATUOVERTIME TO	3515	PARKS AN 3742	MT WASHINGTON CO	018	OVERTIME	276	493	178%	277	178%	7,460	8,510	114%	7,488	114%	11,000	0
2018	010	35	NATU035	NATUOVERTIME TO	3515	PARKS AN 3745	CLH STEWARDSHIP	018	OVERTIME	0	0	0%	0	0%	61	0	0%	0	0%	0	0
2018	010	35	NATU035	NATUOVERTIME TO	3515	PARKS AN 3777	NATL RECREATIONA	018	OVERTIME	0	0	0%	0	0%	106	0	0%	0	0%	0	0
2018	010	35	NATU035	NATUOVERTIME TO	3515	PARKS AN 7300	HAMPTON METERS	018	OVERTIME	165	0	0%	235	0%	1,673	10	1%	2,377	0%	2,500	0
2018	010	35	NATU035	NATUOVERTIME TO	3520	TRAVEL A 3620	DIVISION OF TRAVEL	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	35	NATU035	NATUOVERTIME TO	3530	STATE LIB 2554	FEDERAL LIBRARY P	018	OVERTIME	0	0	0%	83	0%	0	0	0%	500	0%	1,000	0
2018	010	35	NATU035	NATUOVERTIME TO	3535	DIVISION 4111	FEDERAL ARTS PAR	018	OVERTIME	0	0	0%	83	0%	0	0	0%	500	0%	1,000	0
2018	010	35	NATU035	NATUOVERTIME TO	3540	DIVISION 1445	FEDERAL PRESERV	018	OVERTIME	0	0	0%	83	0%	0	0	0%	500	0%	1,000	0
2018	015	35	NATU035	NATUOVERTIME TO	3520	WELCOMB 5919	HWY WELCOME CEN	018	OVERTIME	3,606	0	0%	0	0%	6,494	0	0%	0	0%	0	0
2018	017	35	NATU035	NATUOVERTIME TO	3520	WELCOMB 1872	TPK WELCOME CTR	018	OVERTIME	3,144	0	0%	0	0%	5,305	0	0%	0	0%	0	0
2018	010	35	NATU035	NATUOVERTIME TOTALS						35,206	21,129	60%	61,752	34%	133,474	146,563	110%	180,062	81%	290,488	0
2018	010	35	NATU035	NATUBENEFITS TO	3500	OFFICE OF 2004	CURATORIAL SERV	060	BENEFITS	0	2,844	0%	3,166	90%	0	18,550	0%	18,997	98%	37,993	0
2018	010	35	NATU035	NATUBENEFITS TO	3500	OFFICE OF 2265	DONATIONS - GIFTS	060	BENEFITS	0	0	0%	42	0%	27	0%	250	11%	500	0	0
2018	010	35	NATU035	NATUBENEFITS TO	3500	OFFICE OF 3137	USFS JUMP START	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	35	NATU035	NATUBENEFITS TO	3500	OFFICE OF 3147	FEMA 2008 TORNAD	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	35	NATU035	NATUBENEFITS TO	3500	OFFICE OF 3400	ADMINISTRATION	060	BENEFITS	28,732	33,622	117%	36,784	91%	190,547	211,923	111%	243,947	87%	470,807	0
2018	010	35	NATU035	NATUBENEFITS TO	3500	OFFICE OF 3401	DESIGN DEVELOPM	060	BENEFITS	26,880	24,136	90%	31,168	77%	170,298	174,776	103%	197,466	89%	408,811	0
2018	010	35	NATU035	NATUBENEFITS TO	3500	OFFICE OF 3402	BUREAU OF HISTOR	060	BENEFITS	3,490	3,689	106%	3,818	97%	29,013	30,283	104%	31,742	95%	53,528	0
2018	010	35	NATU035	NATUBENEFITS TO	3500	OFFICE OF 3405	CONSERVATION PLA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	35	NATU035	NATUBENEFITS TO	3500	OFFICE OF 3457	WILDLIFE HABITAT	IN 060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	35	NATU035	NATUBENEFITS TO	3500	OFFICE OF 3458	WHIP 2003	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	35	NATU035	NATUBENEFITS TO	3500	OFFICE OF 3464	WHIP 2006	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	35	NATU035	NATUBENEFITS TO	3500	OFFICE OF 3477	NATURAL HERITAGE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	35	NATU035	NATUBENEFITS TO	3500	OFFICE OF 3532	MOA DES FIRE TOW	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	35	NATU035	NATUBENEFITS TO	3500	OFFICE OF 3581	FOREST LAND ENHA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	35	NATU035	NATUBENEFITS TO	3500	OFFICE OF 3706	TEMPLE MOUNTAIN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	35	NATU035	NATUBENEFITS TO	3500	OFFICE OF 3711	STATE PARK IMPRO	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	35	NATU035	NATUBENEFITS TO	3500	OFFICE OF 3724	PSNH GRANTS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	35	NATU035	NATUBENEFITS TO	3500	OFFICE OF 3758	NRTF 98	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	35	NATU035	NATUBENEFITS TO	3500	OFFICE OF 3759	NRTF	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	35	NATU035	NATUBENEFITS TO	3500	OFFICE OF 3760	NRTF-2000	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	35	NATU035	NATUBENEFITS TO	3500	OFFICE OF 3761	NRTF-2001	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	35	NATU035	NATUBENEFITS TO	3500	OFFICE OF 3762	NRTF-2002	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	35	NATU035	NATUBENEFITS TO	3500	OFFICE OF 3764	NRTF-2003	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	35	NATU035	NATUBENEFITS TO	3500	OFFICE OF 3770	NRTF-2005	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	35	NATU035	NATUBENEFITS TO	3500	OFFICE OF 3771	ISLES OF SHOALS LI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	35	NATU035	NATUBENEFITS TO	3500	OFFICE OF 5312	HISTORIC FUND SITE	060	BENEFITS	0	0	0%	35	0%	0	0	0%	209	0%	418	0
2018	010	35	NATU035	NATUBENEFITS TO	3500	OFFICE OF 5440	WILDLIFE HABITAT	IN 060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	35	NATU035	NATUBENEFITS TO	3500	OFFICE OF 7999	DEFAULT ACCOUNT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	35	NATU035	NATUBENEFITS TO	3500	OFFICE OF 8012	WORKERS COMPEN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	35	NATU035	NATUBENEFITS TO	3500	OFFICE OF 8051	SUPPLY DEPOT INV	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	35	NATU035	NATUBENEFITS TO	3500	OFFICE OF 8601	UNEMPLOYMENT CO	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	35	NATU035	NATUBENEFITS TO	3500	OFFICE OF 8911	FAVOR OF RONALD	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	35	NATU035	NATUBENEFITS TO	3505	DIVISION 0895	ARRA ENERGY FUN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	35	NATU035	NATUBENEFITS TO	3505	DIVISION 1135	ECONOMIC DEVELO	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	35	NATU035	NATUBENEFITS TO	3505	DIVISION 1839	ENERGY SAVINGS P	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	35	NATU035	NATUBENEFITS TO	3505	DIVISION 2084	SMALL BUSINESS D	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	35	NATU035	NATUBENEFITS TO	3505	DIVISION 4336	STATE TRADE & EXP	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	35	NATU035	NATUBENEFITS TO	3505	DIVISION 4360	ECONOMIC DEVELO	060	BENEFITS	29,673	0	0%	0	0%	198,642	0	0%	0	0%	0	0
2018	010	35	NATU035	NATUBENEFITS TO	3505	DIVISION 4365	TELECOMMUNICATI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	35	NATU035	NATUBENEFITS TO	3505	DIVISION 4366	TELECOMMUNICATI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	35	NATU035	NATUBENEFITS TO	3505	DIVISION 43610	NH BUSINESS RESO	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	35	NATU035	NATUBENEFITS TO	3505	DIVISION 43611	BUS RETENTION/EX	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	35	NATU035	NATUBENEFITS TO	3505	DIVISION 43612	OFFC OF INTERNAT	060	BENEFITS	5,532	0	0%	0	0%	32,171	0	0%	0	0%	0	0
2018	010	35	NATU035	NATUBENEFITS TO	3505	DIVISION 43614	PROCUREMENT & G	060	BENEFITS	7,560	0	0%	0	0%	49,087	0	0%	0	0%	0	0
2018	010	35	NATU035	NATUBENEFITS TO	3505	DIVISION 43615	INNOVATIVE RESEA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	35	NATU035	NATUBENEFITS TO	3505	DIVISION 43617	INDUSTRIES OF THE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	35	NATU035	NATUBENEFITS TO	3505	DIVISION 43627	ECONOMIC DEV. MA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	35	NATU035	NATUBENEFITS TO	3505	DIVISION 43630	ECONOMIC DEVELO	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	35	NATU035	NATUBENEFITS TO	3505	DIVISION 43631	ECONOMIC DEVELO	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	35	NATU035	NATUBENEFITS TO	3505	DIVISION 43634	CROP ZONE PROGR	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	35	NATU035	NATUBENEFITS TO	3505	DIVISION 43640	WORKFORCE INVES	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	35	NATU035	NATUBENEFITS TO	3505	DIVISION 45336	OFFICE OF WORKFO	060	BENEFITS	8,939	0	0%	0	0%	59,964	0	0%	0	0%	0	0
2018	010																				

2018	010	35	NATU035	NATUBENEFITS TO	3510	FORESTS 3524	SHIELING TRUST FUJ	060	BENEFITS	52	100	190%	48	205%	331	418	126%	306	136%	383
2018	010	35	NATU035	NATUBENEFITS TO	3510	FORESTS 3529	STATE FIRE ASSISTA	060	BENEFITS	67	46	69%	117	39%	10,343	820	8%	18,158	5%	22,944
2018	010	35	NATU035	NATUBENEFITS TO	3510	FORESTS 3530	COMMUNITY FORES	060	BENEFITS	3,042	4,048	133%	6,579	62%	19,892	21,490	108%	43,028	50%	87,404
2018	010	35	NATU035	NATUBENEFITS TO	3510	FORESTS 3531	NURSERY - TREE IM	060	BENEFITS	8	14	186%	6	240%	295	404	137%	228	177%	510
2018	010	35	NATU035	NATUBENEFITS TO	3510	FORESTS 3535	SITE MGT. & MONIT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATU035	NATUBENEFITS TO	3510	FORESTS 3537	URBAN FORESTRY A	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATU035	NATUBENEFITS TO	3510	FORESTS 3538	FOREST STEWARDS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATU035	NATUBENEFITS TO	3510	FORESTS 3539	TIMBER SALE PILOT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATU035	NATUBENEFITS TO	3510	FORESTS 3540	TAYLOR MILL	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATU035	NATUBENEFITS TO	3510	FORESTS 3542	INFESTATION ERAD	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATU035	NATUBENEFITS TO	3510	FORESTS 3544	WILDLIFE HABITAT	IN 060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATU035	NATUBENEFITS TO	3510	FORESTS 3545	FOREST LEGACY	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATU035	NATUBENEFITS TO	3510	FORESTS 3546	FOREST LEGACY - II	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATU035	NATUBENEFITS TO	3510	FORESTS 3547	URBAN FORESTRY A	060	BENEFITS	3,339	51	2%	567	9%	21,388	489	2%	3,629	13%	6,736
2018	010	35	NATU035	NATUBENEFITS TO	3510	FORESTS 3548	FOREST STEWARDS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATU035	NATUBENEFITS TO	3510	FORESTS 3564	FOREST HEALTH & P	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATU035	NATUBENEFITS TO	3510	FORESTS 3569	FOREST LAW ENFOH	060	BENEFITS	41	42	102%	354	12%	269	274	102%	2,301	12%	4,641
2018	010	35	NATU035	NATUBENEFITS TO	3510	FORESTS 3570	FOREST RESOURCE	060	BENEFITS	5,020	4,466	89%	5,268	85%	32,829	29,686	90%	34,449	86%	70,281
2018	010	35	NATU035	NATUBENEFITS TO	3510	FORESTS 3747	CLH TRACT MONITO	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATU035	NATUBENEFITS TO	3510	FORESTS 4122	FOREST LEGACY	060	BENEFITS	0	0	0%	26	0%	0	0	0%	153	0%	306
2018	010	35	NATU035	NATUBENEFITS TO	3510	FORESTS 4123	FOREST STEWARDS	060	BENEFITS	0	0	0%	45	0%	0	0	0%	268	0%	535
2018	010	35	NATU035	NATUBENEFITS TO	3510	FORESTS 4124	URBAN FORESTRY A	060	BENEFITS	0	0	0%	57	0%	0	0	0%	341	0%	682
2018	010	35	NATU035	NATUBENEFITS TO	3510	FORESTS 4126	STATE FIRE ASSISTA	060	BENEFITS	0	241	0%	5,331	5%	0	7,352	0%	31,986	23%	63,972
2018	010	35	NATU035	NATUBENEFITS TO	3510	FORESTS 5019	COMBINED FED FLO	060	BENEFITS	0	2,249	0%	2,154	104%	0	10,309	0%	12,923	80%	25,846
2018	010	35	NATU035	NATUBENEFITS TO	3510	FORESTS 5113	VOLUNTEER FIRE A	060	BENEFITS	0	41	0%	171	24%	0	129	0%	1,027	13%	2,053
2018	010	35	NATU035	NATUBENEFITS TO	3510	FORESTS 5130	ALBERT E PILLSBUR	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATU035	NATUBENEFITS TO	3510	FORESTS 5200	FOX FOREST TRUST	060	BENEFITS	156	125	80%	181	69%	1,940	1,935	100%	2,253	86%	3,669
2018	010	35	NATU035	NATUBENEFITS TO	3510	FORESTS 5300	STONE ESTATE TRU	060	BENEFITS	4,047	3,542	88%	4,213	84%	27,525	26,975	98%	28,654	94%	56,232
2018	010	35	NATU035	NATUBENEFITS TO	3510	FORESTS 5898	USDA-STATE FIRE A	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATU035	NATUBENEFITS TO	3510	FORESTS 7200	FOREST IMPROVEM	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATU035	NATUBENEFITS TO	3510	FORESTS 7871	FOREST CONS-UNIN	060	BENEFITS	2,588	2,698	104%	2,776	97%	16,324	17,079	105%	17,511	98%	36,536
2018	010	35	NATU035	NATUBENEFITS TO	3510	FORESTS 8071	MINING PERMIT FE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATU035	NATUBENEFITS TO	3510	FORESTS 8278	BEAR BROOK WARE	060	BENEFITS	1,743	1,195	69%	2,592	46%	10,295	7,611	74%	15,309	50%	24,533
2018	010	35	NATU035	NATUBENEFITS TO	3510	FORESTS 8682	COMMUNICATION SJ	060	BENEFITS	1,470	1,583	108%	1,775	89%	9,244	10,081	109%	11,166	90%	23,293
2018	010	35	NATU035	NATUBENEFITS TO	3515	PARKS AN 3146	FEMA 2008 JULY-AU	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATU035	NATUBENEFITS TO	3515	PARKS AN 3414	TRAILS ADMINISTRA	060	BENEFITS	30,016	30,348	101%	31,247	97%	196,703	201,735	103%	204,774	99%	416,171
2018	010	35	NATU035	NATUBENEFITS TO	3515	PARKS AN 3415	CONN. LAKES EASE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATU035	NATUBENEFITS TO	3515	PARKS AN 3462	OCT 2005 FLOOD DA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATU035	NATUBENEFITS TO	3515	PARKS AN 3463	MAY 2006 FLOOD DA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATU035	NATUBENEFITS TO	3515	PARKS AN 3470	2007 STORM DAMAG	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATU035	NATUBENEFITS TO	3515	PARKS AN 3484	GRANTS IN AID EQUI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATU035	NATUBENEFITS TO	3515	PARKS AN 3486	GRANT IN AID-WHEE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATU035	NATUBENEFITS TO	3515	PARKS AN 3488	GRANT IN AID EQUIP	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATU035	NATUBENEFITS TO	3515	PARKS AN 3556	GRANTS IN AID - SNG	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATU035	NATUBENEFITS TO	3515	PARKS AN 3558	TRAILS MAINTENANC	060	BENEFITS	0	0	0%	270	0%	0	0	0%	1,623	0%	3,245
2018	010	35	NATU035	NATUBENEFITS TO	3515	PARKS AN 3562	TRAIL ACQUISITION	060	BENEFITS	0	0	0%	70	0%	283	0	0%	835	0%	835
2018	010	35	NATU035	NATUBENEFITS TO	3515	PARKS AN 3701	PARKS ADMINISTRA	060	BENEFITS	25,030	25,609	102%	27,864	92%	160,091	167,472	105%	178,215	94%	365,068
2018	010	35	NATU035	NATUBENEFITS TO	3515	PARKS AN 3702	STATE PARKS FUND	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATU035	NATUBENEFITS TO	3515	PARKS AN 3703	CANNON MOUNTAIN	060	BENEFITS	56,160	67,614	120%	59,674	113%	337,132	378,181	112%	358,227	106%	803,115
2018	010	35	NATU035	NATUBENEFITS TO	3515	PARKS AN 3704	CANNON RETAIL & C	060	BENEFITS	4,166	7,427	178%	4,390	169%	22,951	30,857	134%	24,191	128%	76,400
2018	010	35	NATU035	NATUBENEFITS TO	3515	PARKS AN 3705	CANNON MTN CAPTI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATU035	NATUBENEFITS TO	3515	PARKS AN 3713	HAMPTON BEACH S	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATU035	NATUBENEFITS TO	3515	PARKS AN 3717	LW CONSERVE FUNI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATU035	NATUBENEFITS TO	3515	PARKS AN 3720	SERVICE PARKS	060	BENEFITS	66,708	64,076	96%	83,267	77%	552,760	570,643	103%	689,974	83%	1,203,336
2018	010	35	NATU035	NATUBENEFITS TO	3515	PARKS AN 3721	ODIORNE POINT STA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATU035	NATUBENEFITS TO	3515	PARKS AN 3722	CONCESSION OPER	060	BENEFITS	134	202	151%	138	146%	21,808	25,718	118%	22,540	114%	50,000
2018	010	35	NATU035	NATUBENEFITS TO	3515	PARKS AN 3723	HAMPTON BEACH DA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATU035	NATUBENEFITS TO	3515	PARKS AN 3736	STATE PARK BENCH	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATU035	NATUBENEFITS TO	3515	PARKS AN 3737	MONADNOCK DEVEL	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATU035	NATUBENEFITS TO	3515	PARKS AN 3742	MT WASHINGTON CO	060	BENEFITS	3,995	5,261	132%	4,239	124%	54,148	58,161	107%	57,457	101%	135,000
2018	010	35	NATU035	NATUBENEFITS TO	3515	PARKS AN 3744	MT WASHINGTON FI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATU035	NATUBENEFITS TO	3515	PARKS AN 3745	CLH STEWARDSHIP	060	BENEFITS	0	0	0%	89	0%	1,012	0	0%	1,071	0%	1,071
2018	010	35	NATU035	NATUBENEFITS TO	3515	PARKS AN 3746	CLH ROAD MAINTEN	060	BENEFITS	0	0	0%	96	0%	0	0	0%	574	0%	1,148
2018	010	35	NATU035	NATUBENEFITS TO	3515	PARKS AN 3750	PROMOTION PROJE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATU035	NATUBENEFITS TO	3515	PARKS AN 3754	WENTWORTH COOL	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATU035	NATUBENEFITS TO	3515	PARKS AN 3768	NRTF 04	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATU035	NATUBENEFITS TO	3515	PARKS AN 3772	RECREATIONAL TRA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATU035	NATUBENEFITS TO	3515	PARKS AN 3777	NATL RECREATIONA	060	BENEFITS	175	186	106%	2,089	9%	1,100	1,137	103%	13,150	9%	26,940
2018	010	35	NATU035	NATUBENEFITS TO	3515	PARKS AN 3999	LAND - WATER CON	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATU035	NATUBENEFITS TO	3515	PARKS AN 4044	FEMA 2008 ICE STO	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATU035	NATUBENEFITS TO	3515	PARKS AN 6161	UNEMPLOYMENT CO	060	BENEFITS	0	0	0%	0	0%	0	0	0			

2018	010	35	NATU035	NATUCONSULTANT	3505	DIVISION 1135	ECONOMIC DEVELO	046	CONSULTA	0	0	0%	0	0%	0%	0	0%	0%	0	0%	
2018	010	35	NATU035	NATUCONSULTANT	3505	DIVISION 2084	SMALL BUSINESS DE	046	CONSULTA	0	0	0%	0	0%	0%	0	0%	0%	0	0%	
2018	010	35	NATU035	NATUCONSULTANT	3505	DIVISION 3600	ECONOMIC DEVELO	046	CONSULTA	0	0	0%	0	0%	0%	0	0%	0%	0	0%	
2018	010	35	NATU035	NATUCONSULTANT	3505	DIVISION 3605	TELECOMMUNICATI	046	CONSULTA	0	0	0%	0	0%	0%	0	0%	0%	0	0%	
2018	010	35	NATU035	NATUCONSULTANT	3505	DIVISION 5270	OE A GRANT	046	CONSULTA	0	0	0%	0	0%	0%	16,000	0%	0%	0	0%	
2018	010	35	NATU035	NATUCONSULTANT	3505	DIVISION 5336	OFFICE OF WORKFO	046	CONSULTA	0	0	0%	0	0%	0%	0	0%	0%	0	0%	
2018	010	35	NATU035	NATUCONSULTANT	3505	DIVISION 5420	JOB TRAINING PROG	046	CONSULTA	0	0	0%	0	0%	0%	0	0%	0%	0	0%	
2018	010	35	NATU035	NATUCONSULTANT	3510	FORESTS 2101	AMERICA THE BEAU	046	CONSULTA	0	0	0%	0	0%	0%	0	0%	0%	0	0%	
2018	010	35	NATU035	NATUCONSULTANT	3510	FORESTS 2102	FUELWOOD	046	CONSULTA	0	0	0%	0	0%	0%	0	0%	0%	0	0%	
2018	010	35	NATU035	NATUCONSULTANT	3510	FORESTS 2103	NATURAL HERITAGE	046	CONSULTA	0	0	0%	0	0%	0%	0	0%	0%	0	0%	
2018	010	35	NATU035	NATUCONSULTANT	3510	FORESTS 2104	NATURAL HERITAGE	046	CONSULTA	0	0	0%	0	0%	0%	0	0%	0%	0	0%	
2018	010	35	NATU035	NATUCONSULTANT	3510	FORESTS 3539	TIMBER SALE PILOT	046	CONSULTA	0	0	0%	0	0%	0%	0	0%	0%	0	0%	
2018	010	35	NATU035	NATUCONSULTANT	3510	FORESTS 3546	FOREST LEGACY - II	046	CONSULTA	0	0	0%	0	0%	0%	0	0%	0%	0	0%	
2018	010	35	NATU035	NATUCONSULTANT	3510	FORESTS 4122	FOREST LEGACY	046	CONSULTA	0	2,933	0%	1,667	176%	0	9,398	0%	10,000	94%	20,000	0%
2018	010	35	NATU035	NATUCONSULTANT	3510	FORESTS 7200	FOREST IMPROVEM	046	CONSULTA	0	0	0%	417	0%	0	0	0%	2,500	0%	5,000	0%
2018	010	35	NATU035	NATUCONSULTANT	3510	FORESTS 8071	MINING PERMIT FEES	046	CONSULTA	0	0	0%	34	0%	0	0	0%	202	0%	404	0%
2018	010	35	NATU035	NATUCONSULTANT	3515	PARKS AN 7300	HAMPTON METERS	046	CONSULTA	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2018	010	35	NATU035	NATUCONSULTANT	3540	DIVISION 11446	NATIONAL REGISTE	046	CONSULTA	0	0	0%	1,927	0%	0	0	0%	11,563	0%	23,125	0%
2018	010	35	NATU035	NATUCONSULTANTS TOTALS			CATEGORY TOTALS			0	2,933	0%	4,044	73%	16,000	9,398	59%	24,264	39%	48,529	0%
2018	010	35	NATU035	NATUCURRENT EXP	3500	OFFICE 010003	UNRESTRICTED INC	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2018	010	35	NATU035	NATUCURRENT EXP	3500	OFFICE 012004	CURATORIAL SERV	020	CURRENT E	0	0	0%	0	4%	0	0	0%	25	0%	50	0%
2018	010	35	NATU035	NATUCURRENT EXP	3500	OFFICE 012204	HURRICANE IRENE 2	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2018	010	35	NATU035	NATUCURRENT EXP	3500	OFFICE 012265	DONATIONS - GIFTS	020	CURRENT E	0	2,839	0%	417	681%	0	2,839	0%	2,500	114%	5,000	0%
2018	010	35	NATU035	NATUCURRENT EXP	3500	OFFICE 012267	AUTOMATED INFORM	020	CURRENT E	0	123	0%	83	147%	0	201	0%	500	40%	1,000	0%
2018	010	35	NATU035	NATUCURRENT EXP	3500	OFFICE 012268	DAMAGED - LOST BC	020	CURRENT E	0	0	0%	83	0%	0	0	0%	500	0%	1,000	0%
2018	010	35	NATU035	NATUCURRENT EXP	3500	OFFICE 013137	USFS JUMP START G	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2018	010	35	NATU035	NATUCURRENT EXP	3500	OFFICE 013147	FEMA 2008 TORNAD	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2018	010	35	NATU035	NATUCURRENT EXP	3500	OFFICE 013400	ADMINISTRATION	020	CURRENT E	1,487	2,308	155%	1,370	168%	11,630	11,594	100%	10,719	108%	17,408	0%
2018	010	35	NATU035	NATUCURRENT EXP	3500	OFFICE 013401	DESIGN DEVELOPM	020	CURRENT E	3,819	6,500	170%	3,907	166%	16,100	19,832	123%	16,468	120%	54,443	0%
2018	010	35	NATU035	NATUCURRENT EXP	3500	OFFICE 013402	BUREAU OF HISTOR	020	CURRENT E	3,126	452	14%	1,459	31%	7,138	2,615	37%	3,331	79%	3,500	0%
2018	010	35	NATU035	NATUCURRENT EXP	3500	OFFICE 013405	CONSERVATION PLA	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2018	010	35	NATU035	NATUCURRENT EXP	3500	OFFICE 013457	WILDLIFE HABITAT	IN 020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2018	010	35	NATU035	NATUCURRENT EXP	3500	OFFICE 013458	WHIP 2003	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2018	010	35	NATU035	NATUCURRENT EXP	3500	OFFICE 013464	WHIP 2006	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2018	010	35	NATU035	NATUCURRENT EXP	3500	OFFICE 013477	NATURAL HERITAGE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2018	010	35	NATU035	NATUCURRENT EXP	3500	OFFICE 013532	MOA DES FIRE TOW	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2018	010	35	NATU035	NATUCURRENT EXP	3500	OFFICE 013581	FOREST LAND ENHA	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2018	010	35	NATU035	NATUCURRENT EXP	3500	OFFICE 013706	TEMPLE MOUNTAIN	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2018	010	35	NATU035	NATUCURRENT EXP	3500	OFFICE 013711	STATE PARK IMPRO	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2018	010	35	NATU035	NATUCURRENT EXP	3500	OFFICE 013724	PSNH GRANTS	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2018	010	35	NATU035	NATUCURRENT EXP	3500	OFFICE 013758	NRTF 98	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2018	010	35	NATU035	NATUCURRENT EXP	3500	OFFICE 013759	NRTF	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2018	010	35	NATU035	NATUCURRENT EXP	3500	OFFICE 013760	NRTF-2000	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2018	010	35	NATU035	NATUCURRENT EXP	3500	OFFICE 013761	NRTF-2001	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2018	010	35	NATU035	NATUCURRENT EXP	3500	OFFICE 013762	NRTF-2002	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2018	010	35	NATU035	NATUCURRENT EXP	3500	OFFICE 013764	NRTF-2003	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2018	010	35	NATU035	NATUCURRENT EXP	3500	OFFICE 013770	NRTF-2005	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2018	010	35	NATU035	NATUCURRENT EXP	3500	OFFICE 013771	ISLES OF SHOALS LI	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2018	010	35	NATU035	NATUCURRENT EXP	3500	OFFICE 015312	HISTORIC FUND SIT	020	CURRENT E	0	54	0%	237	23%	0	309	0%	1,424	22%	2,849	0%
2018	010	35	NATU035	NATUCURRENT EXP	3500	OFFICE 015313	WAL-MART DONATI	020	CURRENT E	0	0	0%	52	0%	0	0	0%	311	0%	623	0%
2018	010	35	NATU035	NATUCURRENT EXP	3500	OFFICE 015440	WILDLIFE HABITAT	IN 020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2018	010	35	NATU035	NATUCURRENT EXP	3500	OFFICE 017999	DEFAULT ACCOUNT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2018	010	35	NATU035	NATUCURRENT EXP	3500	OFFICE 018012	WORKERS COMPEN	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2018	010	35	NATU035	NATUCURRENT EXP	3500	OFFICE 018051	SUPPLY DEPOT INV	020	CURRENT E	7,691	4,289	56%	13,734	31%	32,116	33,795	105%	57,349	59%	175,000	0%
2018	010	35	NATU035	NATUCURRENT EXP	3500	OFFICE 018601	UNEMPLOYMENT CO	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2018	010	35	NATU035	NATUCURRENT EXP	3500	OFFICE 018911	FAVOR OF RONALD	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2018	010	35	NATU035	NATUCURRENT EXP	3500	OFFICE 019086	PROJECT NO. B-08	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2018	010	35	NATU035	NATUCURRENT EXP	3505	DIVISION 0854	DIV. OF ECONOMIC	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2018	010	35	NATU035	NATUCURRENT EXP	3505	DIVISION 0895	ARRA ENERGY FUN	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2018	010	35	NATU035	NATUCURRENT EXP	3505	DIVISION 1135	ECONOMIC DEVELO	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2018	010	35	NATU035	NATUCURRENT EXP	3505	DIVISION 1734	ENERGY EFFICIENC	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2018	010	35	NATU035	NATUCURRENT EXP	3505	DIVISION 1839	ENERGY SAVINGS P	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2018	010	35	NATU035	NATUCURRENT EXP	3505	DIVISION 2084	SMALL BUSINESS DE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2018	010	35	NATU035	NATUCURRENT EXP	3505	DIVISION 3336	STATE TRADE & EXP	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2018	010	35	NATU035	NATUCURRENT EXP	3505	DIVISION 3439	STEP V GRANT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2018	010	35	NATU035	NATUCURRENT EXP	3505	DIVISION 3600	ECONOMIC DEVELO	020	CURRENT E	320	0	0%	0	0%	4,498	0	0%	0%	0	0%	0%
2018	010	35	NATU035	NATUCURRENT EXP	3505	DIVISION 3605	TELECOMMUNICATI	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2018	010	35	NATU035	NATUCURRENT EXP	3505	DIVISION 3606	TELECOMMUNICATION	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2018	010	35	NATU035	NATUCURRENT EXP	3505	DIVISION 3610	NH BUSINESS RESO	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2018	010	35	NATU035	NATUCURRENT EXP	3505	DIVISION 3611	BUS RETENTION/EX	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2018	010	35	NATU035	NATUCURRENT EXP	3505	DIVISION 3612	OFF OF INTERNATH	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2018	010	35	NATU035	NATUCURRENT EXP	3505	DIVISION 3614	PROCUREMENT & G	020	CURRENT E	119	0	0%	0	0%	961	0	0%	0	0%	0	0%
2018	010	35	NATU035	NATUCURRENT EXP	3505																

2018	010	35	NATU035	NATUCURRENT EXP	3510	FORESTS	3510	FOREST MANAGEMEN	020	CURRENT E	0	218	0%	450	148%	1,377	3,594	261%	457	786%	5,400
2018	010	35	NATU035	NATUCURRENT EXP	3510	FORESTS	3511	STATE FOREST NUR	020	CURRENT E	106	2,328	2,198%	100	2,334%	19,777	8,774	44%	18,627	47%	28,300
2018	010	35	NATU035	NATUCURRENT EXP	3510	FORESTS	3512	FOREST HEALTH - S	020	CURRENT E	0	0%	0%	208	0%	0	177	0%	1,250	14%	2,500
2018	010	35	NATU035	NATUCURRENT EXP	3510	FORESTS	3513	LAND MANAGEMENT	020	CURRENT E	886	116	13%	471	25%	3,050	1,100	36%	1,623	68%	2,650
2018	010	35	NATU035	NATUCURRENT EXP	3510	FORESTS	3514	FOREST PROTECTIO	020	CURRENT E	41	0%	0%	241	0%	1,622	1,026	63%	9,563	11%	12,378
2018	010	35	NATU035	NATUCURRENT EXP	3510	FORESTS	3516	FOREST HEALTH - F	020	CURRENT E	415	657	158%	1,706	39%	4,011	7,859	196%	16,492	48%	51,528
2018	010	35	NATU035	NATUCURRENT EXP	3510	FORESTS	3520	FOREST PROTECTIO	020	CURRENT E	4,132	357	9%	1,442	25%	30,799	7,934	26%	10,744	74%	15,000
2018	010	35	NATU035	NATUCURRENT EXP	3510	FORESTS	3521	STATE FIRE ASSISTA	020	CURRENT E	0	0%	0%	0%	0%	0	0%	0%	0%	0%	0
2018	010	35	NATU035	NATUCURRENT EXP	3510	FORESTS	3522	VOLUNTEER FIRE AS	020	CURRENT E	0	0%	0%	0%	0%	0	0%	0%	0%	0%	0
2018	010	35	NATU035	NATUCURRENT EXP	3510	FORESTS	3523	FORESTRY - WILDLIF	020	CURRENT E	358	23	6%	436	5%	1,470	1,052	72%	1,789	59%	3,525
2018	010	35	NATU035	NATUCURRENT EXP	3510	FORESTS	3524	SHIELING TRUST FU	020	CURRENT E	259	41	16%	2,599	16%	751	282	38%	751	38%	4,000
2018	010	35	NATU035	NATUCURRENT EXP	3510	FORESTS	3529	STATE FIRE ASSISTA	020	CURRENT E	4,161	0%	0%	1,080	0%	10,049	6,500	65%	2,609	249%	6,500
2018	010	35	NATU035	NATUCURRENT EXP	3510	FORESTS	3530	COMMUNITY FORES	020	CURRENT E	0	0%	0%	0%	0%	0	0%	0%	0%	0%	0
2018	010	35	NATU035	NATUCURRENT EXP	3510	FORESTS	3531	NURSERY - TREE IM	020	CURRENT E	0	0%	0%	0%	0%	0	0%	0%	0%	0%	0
2018	010	35	NATU035	NATUCURRENT EXP	3510	FORESTS	3535	SITE MGT. & MONIT	020	CURRENT E	0	0%	0%	0%	0%	0	0%	0%	0%	0%	0
2018	010	35	NATU035	NATUCURRENT EXP	3510	FORESTS	3537	URBAN FORESTRY A	020	CURRENT E	0	0%	0%	0%	0%	0	0%	0%	0%	0%	0
2018	010	35	NATU035	NATUCURRENT EXP	3510	FORESTS	3538	FOREST STEWARDS	020	CURRENT E	0	0%	0%	0%	0%	0	0%	0%	0%	0%	0
2018	010	35	NATU035	NATUCURRENT EXP	3510	FORESTS	3539	TIMBER SALE PILOT	020	CURRENT E	0	0%	0%	0%	0%	0	0%	0%	0%	0%	0
2018	010	35	NATU035	NATUCURRENT EXP	3510	FORESTS	3540	TAYLOR MILL	020	CURRENT E	0	0%	0%	0%	0%	0	0%	0%	0%	0%	0
2018	010	35	NATU035	NATUCURRENT EXP	3510	FORESTS	3542	INFESTATION ERAD	020	CURRENT E	0	0%	0%	0%	0%	0	0%	0%	0%	0%	0
2018	010	35	NATU035	NATUCURRENT EXP	3510	FORESTS	3544	WILDLIFE HABITAT	IN020	CURRENT E	0	0%	0%	0%	0%	0	0%	0%	0%	0%	0
2018	010	35	NATU035	NATUCURRENT EXP	3510	FORESTS	3545	FOREST LEGACY	020	CURRENT E	0	0%	0%	0%	0%	0	0%	0%	0%	0%	0
2018	010	35	NATU035	NATUCURRENT EXP	3510	FORESTS	3546	FOREST LEGACY - II	020	CURRENT E	0	22	0%	4,010	1%	7,986	1,166	15%	18,982	6%	48,120
2018	010	35	NATU035	NATUCURRENT EXP	3510	FORESTS	3547	URBAN FORESTRY A	020	CURRENT E	1,294	2,069	160%	1,328	156%	7,076	6,285	89%	7,262	87%	13,212
2018	010	35	NATU035	NATUCURRENT EXP	3510	FORESTS	3548	FOREST STEWARDS	020	CURRENT E	0	0%	0%	0%	0%	1,150	0%	0%	0%	0%	0
2018	010	35	NATU035	NATUCURRENT EXP	3510	FORESTS	3564	FOREST HEALTH & P	020	CURRENT E	0	0%	0%	0%	0%	0	0%	0%	0%	0%	0
2018	010	35	NATU035	NATUCURRENT EXP	3510	FORESTS	3569	FOREST LAW ENFO	020	CURRENT E	413	297	72%	764	39%	1,762	3,188	181%	3,257	98%	21,000
2018	010	35	NATU035	NATUCURRENT EXP	3510	FORESTS	3570	FOREST RESOURCE	020	CURRENT E	0	3	0%	188	2%	731	261	36%	1,587	16%	2,250
2018	010	35	NATU035	NATUCURRENT EXP	3510	FORESTS	3747	CLH TRACT MONIT	020	CURRENT E	0	0%	0%	0%	0%	0	0%	0%	0%	0%	0
2018	010	35	NATU035	NATUCURRENT EXP	3510	FORESTS	4122	FOREST LEGACY	020	CURRENT E	0	0%	0%	777	0%	0	0%	0%	4,664	0%	9,328
2018	010	35	NATU035	NATUCURRENT EXP	3510	FORESTS	4123	FOREST STEWARDS	020	CURRENT E	0	0%	0%	250	0%	0	0%	0%	1,500	0%	3,000
2018	010	35	NATU035	NATUCURRENT EXP	3510	FORESTS	4124	URBAN FORESTRY A	020	CURRENT E	0	0%	0%	543	0%	0	0%	0%	3,260	0%	6,519
2018	010	35	NATU035	NATUCURRENT EXP	3510	FORESTS	4126	STATE FIRE ASSISTA	020	CURRENT E	0	0%	0%	417	0%	0	656	0%	2,500	26%	5,000
2018	010	35	NATU035	NATUCURRENT EXP	3510	FORESTS	5019	COMBINED FED FLO	020	CURRENT E	58	529	915%	163	325%	1,402	3,334	238%	3,953	84%	5,250
2018	010	35	NATU035	NATUCURRENT EXP	3510	FORESTS	5130	VOLUNTEER FIRE AS	020	CURRENT E	0	0%	0%	0%	0%	0	0%	0%	0%	0%	0
2018	010	35	NATU035	NATUCURRENT EXP	3510	FORESTS	5133	ALBERT E PILLSBUR	020	CURRENT E	0	0%	0%	0%	0%	0	0%	0%	0%	0%	0
2018	010	35	NATU035	NATUCURRENT EXP	3510	FORESTS	5200	FOX FOREST TRUST	020	CURRENT E	130	145	111%	152	95%	602	588	98%	707	83%	9,200
2018	010	35	NATU035	NATUCURRENT EXP	3510	FORESTS	5300	STONE ESTATE TRU	020	CURRENT E	762	3,013	396%	584	516%	11,700	7,052	60%	8,972	79%	17,689
2018	010	35	NATU035	NATUCURRENT EXP	3510	FORESTS	5898	USDA-STATE FIRE A	020	CURRENT E	0	0%	0%	0%	0%	0	0%	0%	0%	0%	0
2018	010	35	NATU035	NATUCURRENT EXP	3510	FORESTS	7200	FOREST IMPROVEM	020	CURRENT E	0	0%	0%	63	0%	0	0%	0%	378	0%	756
2018	010	35	NATU035	NATUCURRENT EXP	3510	FORESTS	8071	FOREST CONS-UNIN	020	CURRENT E	1,062	151	14%	1,148	13%	3,677	3,417	93%	3,975	86%	7,500
2018	010	35	NATU035	NATUCURRENT EXP	3510	FORESTS	8071	MINING PERMIT FE	020	CURRENT E	0	0%	0%	399	0%	0	0%	0%	2,394	0%	4,789
2018	010	35	NATU035	NATUCURRENT EXP	3510	FORESTS	8278	BEAR BROOK WARE	020	CURRENT E	32	483	1,501%	66	735%	1,190	782	66%	2,431	32%	3,750
2018	010	35	NATU035	NATUCURRENT EXP	3510	FORESTS	8682	COMMUNICATION SJ	020	CURRENT E	1,056	271	26%	994	27%	8,342	4,071	49%	7,846	52%	20,000
2018	010	35	NATU035	NATUCURRENT EXP	3515	PARKS AN	3146	FEMA 2008 JULY-AUG	020	CURRENT E	0	0%	0%	0%	0%	0	0%	0%	0%	0%	0
2018	010	35	NATU035	NATUCURRENT EXP	3515	PARKS AN	3344	STATE PARK GIFTS A	020	CURRENT E	0	0%	0%	0%	0%	0	0%	0%	0%	0%	0
2018	010	35	NATU035	NATUCURRENT EXP	3515	PARKS AN	3414	TRAILS ADMINISTRA	020	CURRENT E	0	100	0%	83	120%	2,129	115	41%	2,831	41%	1,000
2018	010	35	NATU035	NATUCURRENT EXP	3515	PARKS AN	3415	CONN. LAKES EASE	020	CURRENT E	202	775	384%	112	690%	9,102	975	11%	5,061	19%	8,000
2018	010	35	NATU035	NATUCURRENT EXP	3515	PARKS AN	3462	OCT 2005 FLOOD DA	020	CURRENT E	0	0%	0%	0%	0%	0	0%	0%	0%	0%	0
2018	010	35	NATU035	NATUCURRENT EXP	3515	PARKS AN	3463	MAY 2006 FLOOD DA	020	CURRENT E	0	0%	0%	0%	0%	0	0%	0%	0%	0%	0
2018	010	35	NATU035	NATUCURRENT EXP	3515	PARKS AN	3470	2007 STORM DAMAG	020	CURRENT E	0	0%	0%	0%	0%	0	0%	0%	0%	0%	0
2018	010	35	NATU035	NATUCURRENT EXP	3515	PARKS AN	3484	GRANTS IN AID EQUI	020	CURRENT E	0	0%	0%	0%	0%	0	0%	0%	0%	0%	0
2018	010	35	NATU035	NATUCURRENT EXP	3515	PARKS AN	3486	GRANT IN AID-WHEE	020	CURRENT E	0	0%	0%	0%	0%	0	0%	0%	0%	0%	0
2018	010	35	NATU035	NATUCURRENT EXP	3515	PARKS AN	3488	GRANT IN AID EQUIP	020	CURRENT E	0	0%	0%	0%	0%	0	0%	0%	0%	0%	0
2018	010	35	NATU035	NATUCURRENT EXP	3515	PARKS AN	3556	GRANTS IN AID - SNG	020	CURRENT E	0	0%	0%	4,167	0%	0	0%	0%	25,000	0%	50,000
2018	010	35	NATU035	NATUCURRENT EXP	3515	PARKS AN	3558	TRAILS MAINTENANC	020	CURRENT E	12,012	18,511	154%	11,875	156%	57,020	62,741	110%	56,370	111%	85,687
2018	010	35	NATU035	NATUCURRENT EXP	3515	PARKS AN	3562	TRAIL ACQUISITION	020	CURRENT E	2,211	0%	0%	2,002	0%	21,808	5,466	25%	19,753	28%	69,686
2018	010	35	NATU035	NATUCURRENT EXP	3515	PARKS AN	3701	PARKS ADMINISTRA	020	CURRENT E	1,008	1,803	179%	1,232	146%	9,367	12,955	138%	11,449	113%	25,130
2018	010	35	NATU035	NATUCURRENT EXP	3515	PARKS AN	3702	STATE PARKS FUND	020	CURRENT E	0	0%	0%	0%	0%	0	0%	0%	0%	0%	0
2018	010	35	NATU035	NATUCURRENT EXP	3515	PARKS AN	3703	CANNON MOUNTAIN	020	CURRENT E	41,854	36,751	88%	38,628	95%	155,818	152,193	98%	143,810	106%	514,589
2018	010	35	NATU035	NATUCURRENT EXP	3515	PARKS AN	3704	CANNON RETAIL & C	020	CURRENT E	8,914	3,169	36%	3,235	98%	52,935	6,994	13%	19,213	36%	41,036
2018	010	35	NATU035	NATUCURRENT EXP	3515	PARKS AN	3705	CANNON MTN CAPIT	020	CURRENT E	0	0%	0%	0%	0%	0	0%	0%	0%	0%	0
2018	010	35	NATU035	NATUCURRENT EXP	3515	PARKS AN	3713	HAMPTON BEACH S	020	CURRENT E	0	0%	0%	0%	0%	0	0%	0%	0%	0%	0
2018	010	35	NATU035	NATUCURRENT EXP	3515	PARKS AN	3717	LW CONSERVE FUND	020	CURRENT E	0	0%	0%	0%	0%	0	0%	0%	0%	0%	0
2018	010	35	NATU035	NATUCURRENT EXP	3515	PARKS AN	3720	SERVICE PARKS	020	CURRENT E	29,005	35,146	121%	31,030	113%	397,182	432,513	109%	424,898	102%	770,591
2018	010	35	NATU035	NATUCURRENT EXP	3515	PARKS AN	3721	ODIORNE POINT STA	020	CURRENT E	0	0%	0%	0%	0%	0	0%	0%	0%	0%	0
2018	010	35	NATU035	NATUCURRENT EXP	3515	PARKS AN	3722	CONCESSION OPER	020	CURRENT E	746	242	32%	886	27%	22,117	9,713	44%	26,272	37%	35,000
2018	010	35	NATU035	NATUCURRENT EXP	3515	PARKS AN	3723	HAMPTON BEACH D	020	CURRENT E	0	0%	0%	0%	0%	0	0%	0%	0%	0%	0
2018	010	35	NATU035	NATUCURRENT EXP	3515	PARKS AN	3736	STATE PARK BENCH	020	CURRENT E	88	0%	0%	31	0%	8,185	3,730	46%	2,920	128%	6,054
2018	010	35	NATU0																		

2018	010	35	NATU035	NATUCURRENT EXP	3535	DIVISION 4111	FEDERAL ARTS PAR	020	CURRENT E	0	7.0%	804.1%	0	842.0%	4,826.17%	9,651
2018	010	35	NATU035	NATUCURRENT EXP	3540	DIVISION 1444	OFFICE OF PRESER	020	CURRENT E	0	353.0%	333.106%	0	2,446.0%	2,000.122%	4,000
2018	010	35	NATU035	NATUCURRENT EXP	3540	DIVISION 1445	FEDERAL PRESERVA	020	CURRENT E	0	0.0%	833.0%	0	945.0%	5,000.19%	10,000
2018	010	35	NATU035	NATUCURRENT EXP	3540	DIVISION 1447	RECOVERY GRANT	020	CURRENT E	0	0.0%	432.0%	0	499.0%	2,591.19%	5,181
2018	010	35	NATU035	NATUCURRENT EXP	3540	DIVISION 2271	SPECIAL SERVICES	020	CURRENT E	0	0.0%	69.0%	0	0.0%	413.0%	826
2018	010	35	NATU035	NATUCURRENT EXP	3540	DIVISION 2279	ARCHAEOLOGY PRG	020	CURRENT E	0	24.0%	42.58%	0	452.0%	250.181%	500
2018	010	35	NATU035	NATUCURRENT EXP	3599	ARRA STM0800	PUBLIC COMPUTER J	020	CURRENT E	0	0.0%	0.0%	0	0.0%	0.0%	0
2018	010	35	NATU035	NATUCURRENT EXP	3599	ARRA STM0801	INNOVATIVE PROGR	020	CURRENT E	0	0.0%	0.0%	0	0.0%	0.0%	0
2018	010	35	NATU035	NATUCURRENT EXP	3599	ARRA STM0802	DISTANCE LEARNING	020	CURRENT E	0	0.0%	0.0%	0	0.0%	0.0%	0
2018	010	35	NATU035	NATUCURRENT EXP	3599	ARRA STM0803	BROADBAND TECH	020	CURRENT E	0	0.0%	0.0%	0	0.0%	0.0%	0
2018	010	35	NATU035	NATUCURRENT EXP	8998	ERP GRAN9771	ACTIVITY ACCT AGY	020	CURRENT E	0	0.0%	0.0%	0	0.0%	0.0%	0
2018	015	35	NATU035	NATUCURRENT EXP	3520	WELCOM65919	HWY WELCOME CEN	020	CURRENT E	4,929	0.0%	0.0%	43,883	0.0%	0.0%	0
2018	017	35	NATU035	NATUCURRENT EXP	3520	WELCOM61872	TPK WELCOME CTR	020	CURRENT E	2,670	0.0%	0.0%	19,324	0.0%	0.0%	0
2018	010	35	NATU035	NATUCURRENT EXPENSE TOTALS			CATEGORY TOTALS			151,716	137,778.91%	171,433.80%	1,153,707	994,793.86%	1,249,576.80%	2,661,519
2018	010	35	NATU035	NATUALL OTHER	3500	OFFICE OF 2004	CURATORIAL SERV	039	TELECOMM	0	21.0%	37.56%	0	123.0%	223.55%	446
2018	010	35	NATU035	NATUALL OTHER	3500	OFFICE OF 2004	CURATORIAL SERV	070	IN STATE T	0	0.0%	4.0%	0	0.0%	25.0%	50
2018	010	35	NATU035	NATUALL OTHER	3500	OFFICE OF 2204	HURRICANE IRENE	2030	EQUIPMEN	0	0.0%	0.0%	0	0.0%	0.0%	0
2018	010	35	NATU035	NATUALL OTHER	3500	OFFICE OF 2204	HURRICANE IRENE	2103	CONTRACT	0	0.0%	0.0%	0	0.0%	0.0%	0
2018	010	35	NATU035	NATUALL OTHER	3500	OFFICE OF 2204	HURRICANE IRENE	2999	FCLG	0	0.0%	0.0%	0	0.0%	0.0%	0
2018	010	35	NATU035	NATUALL OTHER	3500	OFFICE OF 2265	DONATIONS - GIFTS	057	BOOKS PER	0	180.0%	833.22%	0	479.0%	5,000.10%	10,000
2018	010	35	NATU035	NATUALL OTHER	3500	OFFICE OF 2265	DONATIONS - GIFTS	080	OUT OF ST	0	0.0%	83.0%	0	0.0%	500.0%	1,000
2018	010	35	NATU035	NATUALL OTHER	3500	OFFICE OF 2267	AUTOMATED INFORM	030	EQUIPMEN	0	0.0%	250.0%	0	265.0%	1,500.18%	3,000
2018	010	35	NATU035	NATUALL OTHER	3500	OFFICE OF 2267	AUTOMATED INFORM	057	BOOKS PER	0	0.0%	11,250.0%	0	0.0%	67,500.0%	135,000
2018	010	35	NATU035	NATUALL OTHER	3500	OFFICE OF 2268	DAMAGED - LOST BC	057	BOOKS PER	0	0.0%	250.0%	0	0.0%	1,500.0%	3,000
2018	010	35	NATU035	NATUALL OTHER	3500	OFFICE OF 2268	DAMAGED - LOST BC	102	CONTRACT	0	0.0%	417.0%	0	0.0%	2,500.0%	5,000
2018	010	35	NATU035	NATUALL OTHER	3500	OFFICE OF 2982	INFORMATION TECH	027	TRANSFER	55,194	20,886.98%	28,281.74%	251,405	47,600.19%	128,819.37%	320,080
2018	010	35	NATU035	NATUALL OTHER	3500	OFFICE OF 2982	INFORMATION TECH	999	FCLG	0	0.0%	0.0%	0	0.0%	0.0%	0
2018	010	35	NATU035	NATUALL OTHER	3500	OFFICE OF 3137	USFS JUMP START	G033	LAND ACQ	0	0.0%	0.0%	0	0.0%	0.0%	0
2018	010	35	NATU035	NATUALL OTHER	3500	OFFICE OF 3137	USFS JUMP START	G048	CONTRACT	0	0.0%	0.0%	0	0.0%	0.0%	0
2018	010	35	NATU035	NATUALL OTHER	3500	OFFICE OF 3137	USFS JUMP START	G070	IN STATE T	0	0.0%	0.0%	0	0.0%	0.0%	0
2018	010	35	NATU035	NATUALL OTHER	3500	OFFICE OF 3137	USFS JUMP START	G080	OUT OF ST	0	0.0%	0.0%	0	0.0%	0.0%	0
2018	010	35	NATU035	NATUALL OTHER	3500	OFFICE OF 3147	FEMA 2008 TORNAD	033	LAND ACQ	0	0.0%	0.0%	0	0.0%	0.0%	0
2018	010	35	NATU035	NATUALL OTHER	3500	OFFICE OF 3147	FEMA 2008 TORNAD	070	IN STATE T	0	0.0%	0.0%	0	0.0%	0.0%	0
2018	010	35	NATU035	NATUALL OTHER	3500	OFFICE OF 3147	FEMA 2008 TORNAD	072	GRANTS FE	0	0.0%	0.0%	0	0.0%	0.0%	0
2018	010	35	NATU035	NATUALL OTHER	3500	OFFICE OF 3147	FEMA 2008 TORNAD	080	OUT OF ST	0	0.0%	0.0%	0	0.0%	0.0%	0
2018	010	35	NATU035	NATUALL OTHER	3500	OFFICE OF 3400	ADMINISTRATION	021	FOOD INST	0	0.0%	0.0%	0	0.0%	0.0%	0
2018	010	35	NATU035	NATUALL OTHER	3500	OFFICE OF 3400	ADMINISTRATION	022	RENTS-LEA	22,531	22,812.101%	24,446.93%	157,715	168,840.107%	171,123.99%	293,492
2018	010	35	NATU035	NATUALL OTHER	3500	OFFICE OF 3400	ADMINISTRATION	023	HEAT ELEC	0	0.0%	0.0%	0	0.0%	0.0%	0
2018	010	35	NATU035	NATUALL OTHER	3500	OFFICE OF 3400	ADMINISTRATION	027	TRANSFER	0	0.0%	0.0%	0	0.0%	0.0%	0
2018	010	35	NATU035	NATUALL OTHER	3500	OFFICE OF 3400	ADMINISTRATION	029	INTRA-AGE	0	0.0%	833.0%	0	0.0%	5,000.0%	10,000
2018	010	35	NATU035	NATUALL OTHER	3500	OFFICE OF 3400	ADMINISTRATION	030	EQUIPMEN	0	0.0%	2,167.0%	692	342.49%	13,926.2%	26,000
2018	010	35	NATU035	NATUALL OTHER	3500	OFFICE OF 3400	ADMINISTRATION	033	LAND ACQ	0	0.0%	0.0%	0	0.0%	0.0%	0
2018	010	35	NATU035	NATUALL OTHER	3500	OFFICE OF 3400	ADMINISTRATION	035	SHARED SE	0	0.0%	0.0%	0	0.0%	0.0%	0
2018	010	35	NATU035	NATUALL OTHER	3500	OFFICE OF 3400	ADMINISTRATION	039	TELECOMM	512	346.67%	736.47%	3,880	4,112.106%	5,574.74%	8,000
2018	010	35	NATU035	NATUALL OTHER	3500	OFFICE OF 3400	ADMINISTRATION	040	INDIRECT C	0	0.0%	39,025.0%	0	119,662.0%	234,151.51%	468,301
2018	010	35	NATU035	NATUALL OTHER	3500	OFFICE OF 3400	ADMINISTRATION	049	TRANSFER	0	0.0%	484.0%	0	0.0%	2,905.0%	5,809
2018	010	35	NATU035	NATUALL OTHER	3500	OFFICE OF 3400	ADMINISTRATION	054	TRUST FUN	0	10,103.0%	23,190.44%	0	76,914.0%	139,139.55%	278,278
2018	010	35	NATU035	NATUALL OTHER	3500	OFFICE OF 3400	ADMINISTRATION	064	RET PENS	0	0.0%	0.0%	0	0.0%	0.0%	0
2018	010	35	NATU035	NATUALL OTHER	3500	OFFICE OF 3400	ADMINISTRATION	065	BOARD EXP	0	0.0%	0.0%	0	0.0%	0.0%	0
2018	010	35	NATU035	NATUALL OTHER	3500	OFFICE OF 3400	ADMINISTRATION	066	EMPLOYEE	0	0.0%	0.0%	0	0.0%	0.0%	0
2018	010	35	NATU035	NATUALL OTHER	3500	OFFICE OF 3400	ADMINISTRATION	070	IN STATE T	107	685.641%	171.401%	2,045	1,334.65%	3,271.41%	4,000
2018	010	35	NATU035	NATUALL OTHER	3500	OFFICE OF 3400	ADMINISTRATION	072	GRANTS FE	0	0.0%	0.0%	0	0.0%	0.0%	0
2018	010	35	NATU035	NATUALL OTHER	3500	OFFICE OF 3400	ADMINISTRATION	080	OUT OF ST	0	157.0%	42.377%	1,938	431.22%	499.86%	500
2018	010	35	NATU035	NATUALL OTHER	3500	OFFICE OF 3400	ADMINISTRATION	999	FCLG	0	0.0%	0.0%	0	0.0%	0.0%	0
2018	010	35	NATU035	NATUALL OTHER	3500	OFFICE OF 3401	DESIGN DEVELOPM	022	RENTS-LEA	34	0.0%	26.0%	142	170.120%	110.155%	500
2018	010	35	NATU035	NATUALL OTHER	3500	OFFICE OF 3401	DESIGN DEVELOPM	023	HEAT ELEC	840	351.42%	1,545.23%	2,257	1,272.56%	4,153.31%	10,000
2018	010	35	NATU035	NATUALL OTHER	3500	OFFICE OF 3401	DESIGN DEVELOPM	024	MAINT OTH	0	0.0%	42.0%	0	27.0%	250.11%	500
2018	010	35	NATU035	NATUALL OTHER	3500	OFFICE OF 3401	DESIGN DEVELOPM	027	TRANSFER	0	0.0%	0.0%	0	0.0%	0.0%	0
2018	010	35	NATU035	NATUALL OTHER	3500	OFFICE OF 3401	DESIGN DEVELOPM	030	EQUIPMEN	0	0.0%	417.0%	0	0.0%	2,500.0%	5,000
2018	010	35	NATU035	NATUALL OTHER	3500	OFFICE OF 3401	DESIGN DEVELOPM	033	LAND ACQ	0	0.0%	0.0%	0	0.0%	0.0%	0
2018	010	35	NATU035	NATUALL OTHER	3500	OFFICE OF 3401	DESIGN DEVELOPM	037	TECHNOLO	0	0.0%	0.0%	0	0.0%	0.0%	0
2018	010	35	NATU035	NATUALL OTHER	3500	OFFICE OF 3401	DESIGN DEVELOPM	038	TECHNOLO	0	0.0%	0.0%	0	0.0%	0.0%	0
2018	010	35	NATU035	NATUALL OTHER	3500	OFFICE OF 3401	DESIGN DEVELOPM	039	TELECOMM	0	253.0%	333.76%	0	1,142.0%	2,000.57%	4,000
2018	010	35	NATU035	NATUALL OTHER	3500	OFFICE OF 3401	DESIGN DEVELOPM	047	OWN FORC	311	0.0%	0.0%	3,146	0.0%	0.0%	0
2018	010	35	NATU035	NATUALL OTHER	3500	OFFICE OF 3401	DESIGN DEVELOPM	048	CONTRACT	34	0.0%	0.0%	5,468	0.0%	0.0%	0
2018	010	35	NATU035	NATUALL OTHER	3500	OFFICE OF 3401	DESIGN DEVELOPM	064	RET PENS	0	0.0%	0.0%	0	0.0%	0.0%	0
2018	010	35	NATU035	NATUALL OTHER	3500	OFFICE OF 3401	DESIGN DEVELOPM	070	IN STATE T	0	0.0%	83.0%	0	64.0%	500.13%	1,000
2018	010	35	NATU035	NATUALL OTHER	3500	OFFICE OF 3401	DESIGN DEVELOPM	080	OUT OF ST	0	0.0%	0.0%	0	0.0%	0.0%	0
2018	010	35	NATU035	NATUALL OTHER	3500	OFFICE OF 3401	DESIGN DEVELOPM	103	CONTRACT	0	0.0%	0.0%	-87	0.0%	0.0%	0
2018	010	35	NATU035	NATUALL OTHER	3500	OFFICE OF 3401	DESIGN DEVELOPM	999	FCLG	0	0.0%	0.0%	0	0.0%	0.0%	0
2018	010	35	NATU035	NATUALL OTHER	3500	OFFICE OF 3402	BUREAU OF HISTO	022	RENTS-LEA	0	0.0%	0.0%	0	0.0%	0.0%	0
2018	010	35	NATU035	NATUALL OTHER	3500	OFFICE OF 3402	BUREAU OF HISTO	023	HEAT ELEC	0	0.0%	83.0%	0	0.0%	500.0%	1,000
2018	010	35	NATU035	NATUALL OTHER	3500	OFFICE OF 3402	BUREAU OF HISTO	024	MAINT OTH	0	0.0%	0.0%	0	0.0%	0.0%	0
2018	010	35	NATU035	NATUALL OTHER	3500	OFFICE OF 3402	BUREAU OF HISTO	026	ORGANIZ	0	0.0%	0.0%	0	0.0%	0.0%	0
2018	010	35	NATU035	NATUALL OTHER	3500	OFFICE OF 3402	BUREAU OF HISTO	027	TRANSFER	0	0.0%	0.0%	0	0.0%	0.0%	0
2018	010	35	NATU035	NATUALL OTHER	3500	OFFICE OF 3402	BUREAU OF HISTO	029	INTRA-AGE	0	0.0%	0.0%	0	0.0%	0.0%	0
2018	010	35	NATU035	NATUALL OTHER	3500	OFFICE OF 3402	BUREAU OF HISTO	030	EQUIPMEN	0	0.0%	0.0%	0	0.0%	0.0%	0
2018	010	35	NATU035	NATUALL OTHER	3500	OFFICE OF 3402	BUREAU OF HISTO	033	LAND ACQ	0	0.0%	0.0%	0	0.0%	0.0%	0
2018	010	35	NATU035	NATUALL OTHER	3500	OFFICE OF 3402	BUREAU OF HISTO	039	TELECOMM	0	696.0%	833.84%	1,000	3,344.334%	10,000.33%	10,000
2018	010	35	NATU035	NATUALL OTHER	3500	OFFICE OF 3402	BUREAU OF HISTO	042	ADDITIONA	0	0.0%	0.0%	0	0.0%	0.0%	0
2018	010	35	NATU035	NATUALL OTHER	3500	OFFICE OF 3402	BUREAU OF HISTO	044	DEBT SERV	0	0.0%	0.0%	0	0.0%	0.0%	0
2018	0															











2018	010	35	NATU035	NATUALL OTHER	3510	FORESTS	3500	FOREST & LANDS AC080	OUT OF ST	0	0	0	0	0	0	0	0	0	0	
2018	010	35	NATU035	NATUALL OTHER	3510	FORESTS	3500	FOREST & LANDS AC084	UNIVERSIT	15,881	0	0	20,595	0	58,939	34,204	58%	76,435	45%	250,000
2018	010	35	NATU035	NATUALL OTHER	3510	FORESTS	3500	FOREST & LANDS AC999	FCLG	0	0	0	0	0	0	0	0	0	0	
2018	010	35	NATU035	NATUALL OTHER	3510	FORESTS	3505	MANAGEMENT AND 022	RENTERS-LEA	1,299	4,026	310%	6,187	65%	12,359	29,425	238%	58,866	50%	60,266
2018	010	35	NATU035	NATUALL OTHER	3510	FORESTS	3505	MANAGEMENT AND 027	TRANSFER	0	25,137	0%	16,669	151%	0	55,605	0%	100,015	56%	200,029
2018	010	35	NATU035	NATUALL OTHER	3510	FORESTS	3505	MANAGEMENT AND 029	INTRA-AGE	25,270	0	0	18,188	0%	118,326	1,282	1%	85,165	2%	338,046
2018	010	35	NATU035	NATUALL OTHER	3510	FORESTS	3505	MANAGEMENT AND 030	EQUIPMEN	0	0	0	10,062	0%	0	30,742	0%	60,371	51%	120,742
2018	010	35	NATU035	NATUALL OTHER	3510	FORESTS	3505	MANAGEMENT AND 033	LAND ACQ	0	0	0	0	0	0	0	0	0	0	
2018	010	35	NATU035	NATUALL OTHER	3510	FORESTS	3505	MANAGEMENT AND 039	TELECOMM	1,697	785	46%	2,173	36%	8,282	7,228	87%	10,605	68%	20,000
2018	010	35	NATU035	NATUALL OTHER	3510	FORESTS	3505	MANAGEMENT AND 047	OWN FORC	2,508	9,499	379%	3,814	249%	14,755	27,146	184%	22,441	121%	39,135
2018	010	35	NATU035	NATUALL OTHER	3510	FORESTS	3505	MANAGEMENT AND 048	CONTRACT	0	0	0	625	0%	2,950	2,490	84%	7,500	33%	7,500
2018	010	35	NATU035	NATUALL OTHER	3510	FORESTS	3505	MANAGEMENT AND 049	TRANSFER	0	0	0	2,833	0%	0	0	0	17,000	0%	34,000
2018	010	35	NATU035	NATUALL OTHER	3510	FORESTS	3505	MANAGEMENT AND 064	RET PENS	0	0	0	0	0	0	0	0	0	0	
2018	010	35	NATU035	NATUALL OTHER	3510	FORESTS	3505	MANAGEMENT AND 066	EMPLOYEE	0	0	0	250	0%	0	260	0%	1,500	17%	3,000
2018	010	35	NATU035	NATUALL OTHER	3510	FORESTS	3505	MANAGEMENT AND 070	IN STATE T	58	1,454	2,497%	2,891	50%	284	4,521	1,594%	14,085	32%	34,700
2018	010	35	NATU035	NATUALL OTHER	3510	FORESTS	3505	MANAGEMENT AND 073	GRANTS NG	0	0	0	417	0%	0	0	0	2,500	0%	5,000
2018	010	35	NATU035	NATUALL OTHER	3510	FORESTS	3505	MANAGEMENT AND 080	OUT OF ST	0	0	0	125	0%	0	157	0%	750	21%	1,500
2018	010	35	NATU035	NATUALL OTHER	3510	FORESTS	3505	MANAGEMENT AND 999	FCLG	0	0	0	0	0	0	0	0	0	0	
2018	010	35	NATU035	NATUALL OTHER	3510	FORESTS	3506	TIMBER SALES/OTH033	LAND ACQ	0	0	0	0	0	0	0	0	0	0	
2018	010	35	NATU035	NATUALL OTHER	3510	FORESTS	3506	TIMBER SALES/OTH070	IN STATE T	0	0	0	0	0	0	0	0	0	0	
2018	010	35	NATU035	NATUALL OTHER	3510	FORESTS	3506	TIMBER SALES/OTH080	OUT OF ST	0	0	0	0	0	0	0	0	0	0	
2018	010	35	NATU035	NATUALL OTHER	3510	FORESTS	3506	TIMBER SALES/OTH999	FCLG	0	0	0	0	0	0	0	0	0	0	
2018	010	35	NATU035	NATUALL OTHER	3510	FORESTS	3507	WILDLIFE HABITAT 022	RENTERS-LEA	0	0	0	0	0	0	0	0	0	0	
2018	010	35	NATU035	NATUALL OTHER	3510	FORESTS	3507	WILDLIFE HABITAT 030	EQUIPMEN	0	0	0	0	0	0	0	0	0	0	
2018	010	35	NATU035	NATUALL OTHER	3510	FORESTS	3507	WILDLIFE HABITAT 033	LAND ACQ	0	0	0	0	0	0	0	0	0	0	
2018	010	35	NATU035	NATUALL OTHER	3510	FORESTS	3507	WILDLIFE HABITAT 048	CONTRACT	0	0	0	0	0	0	0	0	0	0	
2018	010	35	NATU035	NATUALL OTHER	3510	FORESTS	3507	WILDLIFE HABITAT 070	IN STATE T	0	0	0	0	0	0	0	0	0	0	
2018	010	35	NATU035	NATUALL OTHER	3510	FORESTS	3507	WILDLIFE HABITAT 080	OUT OF ST	0	0	0	0	0	0	0	0	0	0	
2018	010	35	NATU035	NATUALL OTHER	3510	FORESTS	3507	WILDLIFE HABITAT 999	FCLG	0	0	0	0	0	0	0	0	0	0	
2018	010	35	NATU035	NATUALL OTHER	3510	FORESTS	3510	FOREST MANAGEME023	HEAT ELEC	0	0	0	483	0%	0	0	0	2,900	0%	5,800
2018	010	35	NATU035	NATUALL OTHER	3510	FORESTS	3510	FOREST MANAGEME030	EQUIPMEN	0	0	0	0	0	0	0	0	0	0	
2018	010	35	NATU035	NATUALL OTHER	3510	FORESTS	3510	FOREST MANAGEME033	LAND ACQ	0	0	0	0	0	0	0	0	0	0	
2018	010	35	NATU035	NATUALL OTHER	3510	FORESTS	3510	FOREST MANAGEME039	TELECOMM	0	0	0	83	0%	32	0	0	32	0%	1,000
2018	010	35	NATU035	NATUALL OTHER	3510	FORESTS	3510	FOREST MANAGEME049	TRANSFER	0	0	0	0	0	0	0	0	0	0	
2018	010	35	NATU035	NATUALL OTHER	3510	FORESTS	3510	FOREST MANAGEME064	RET PENS	0	0	0	0	0	0	0	0	0	0	
2018	010	35	NATU035	NATUALL OTHER	3510	FORESTS	3510	FOREST MANAGEME066	EMPLOYEE	0	0	0	129	0%	0	0	0	775	0%	1,550
2018	010	35	NATU035	NATUALL OTHER	3510	FORESTS	3510	FOREST MANAGEME070	IN STATE T	0	755	0%	275	274%	113	797	703%	211	378%	3,300
2018	010	35	NATU035	NATUALL OTHER	3510	FORESTS	3510	FOREST MANAGEME073	GRANTS NG	0	0	0	0	0	0	0	0	0	0	
2018	010	35	NATU035	NATUALL OTHER	3510	FORESTS	3510	FOREST MANAGEME080	OUT OF ST	0	0	0	0	0	0	0	0	0	0	
2018	010	35	NATU035	NATUALL OTHER	3510	FORESTS	3510	FOREST MANAGEME999	FCLG	0	0	0	0	0	0	0	0	0	0	
2018	010	35	NATU035	NATUALL OTHER	3510	FORESTS	3511	STATE FOREST NUR023	HEAT ELEC	373	298	80%	475	63%	3,828	4,497	117%	4,869	92%	6,500
2018	010	35	NATU035	NATUALL OTHER	3510	FORESTS	3511	STATE FOREST NUR026	ORGANIZAT	0	0	0	8	0%	0	0	0	50	0%	100
2018	010	35	NATU035	NATUALL OTHER	3510	FORESTS	3511	STATE FOREST NUR030	EQUIPMEN	0	0	0	250	0%	0	2,895	0%	1,500	193%	3,000
2018	010	35	NATU035	NATUALL OTHER	3510	FORESTS	3511	STATE FOREST NUR033	LAND ACQ	0	0	0	0	0	0	0	0	0	0	
2018	010	35	NATU035	NATUALL OTHER	3510	FORESTS	3511	STATE FOREST NUR040	INDIRECT C	0	0	0	0	0	0	0	0	0	0	
2018	010	35	NATU035	NATUALL OTHER	3510	FORESTS	3511	STATE FOREST NUR041	AUDIT FUN	0	0	0	0	0	0	0	0	0	0	
2018	010	35	NATU035	NATUALL OTHER	3510	FORESTS	3511	STATE FOREST NUR064	RET PENS	0	0	0	0	0	0	0	0	0	0	
2018	010	35	NATU035	NATUALL OTHER	3510	FORESTS	3511	STATE FOREST NUR066	EMPLOYEE	0	0	0	8	0%	0	0	0	50	0%	100
2018	010	35	NATU035	NATUALL OTHER	3510	FORESTS	3511	STATE FOREST NUR070	IN STATE T	0	115	0%	250	46%	0	2,946	0%	1,500	196%	3,000
2018	010	35	NATU035	NATUALL OTHER	3510	FORESTS	3511	STATE FOREST NUR080	OUT OF ST	0	0	0	0	0	0	0	0	0	0	
2018	010	35	NATU035	NATUALL OTHER	3510	FORESTS	3511	STATE FOREST NUR103	CONTRACT	0	0	0	0	0	0	0	0	0	0	
2018	010	35	NATU035	NATUALL OTHER	3510	FORESTS	3511	STATE FOREST NUR999	FCLG	0	0	0	0	0	0	0	0	0	0	
2018	010	35	NATU035	NATUALL OTHER	3510	FORESTS	3512	FOREST HEALTH - S022	RENTERS-LEA	0	0	0	0	0	0	0	0	0	0	
2018	010	35	NATU035	NATUALL OTHER	3510	FORESTS	3512	FOREST HEALTH - S030	EQUIPMEN	0	0	0	0	0	0	0	0	0	0	
2018	010	35	NATU035	NATUALL OTHER	3510	FORESTS	3512	FOREST HEALTH - S033	LAND ACQ	0	0	0	0	0	0	0	0	0	0	
2018	010	35	NATU035	NATUALL OTHER	3510	FORESTS	3512	FOREST HEALTH - S040	INDIRECT C	0	0	0	0	0	0	0	0	0	0	
2018	010	35	NATU035	NATUALL OTHER	3510	FORESTS	3512	FOREST HEALTH - S041	AUDIT FUN	0	0	0	0	0	0	0	0	0	0	
2018	010	35	NATU035	NATUALL OTHER	3510	FORESTS	3512	FOREST HEALTH - S064	RET PENS	0	0	0	0	0	0	0	0	0	0	
2018	010	35	NATU035	NATUALL OTHER	3510	FORESTS	3512	FOREST HEALTH - S070	IN STATE T	0	0	0	208	0%	0	0	0	1,250	0%	2,500
2018	010	35	NATU035	NATUALL OTHER	3510	FORESTS	3512	FOREST HEALTH - S080	OUT OF ST	0	0	0	0	0	0	0	0	0	0	
2018	010	35	NATU035	NATUALL OTHER	3510	FORESTS	3512	FOREST HEALTH - S099	FCLG	0	0	0	0	0	0	0	0	0	0	
2018	010	35	NATU035	NATUALL OTHER	3510	FORESTS	3513	LAND MANAGEMENT026	ORGANIZAT	0	0	0	8	0%	0	0	0	45	0%	90
2018	010	35	NATU035	NATUALL OTHER	3510	FORESTS	3513	LAND MANAGEMENT030	EQUIPMEN	0	0	0	125	0%	0	0	0	750	0%	1,500
2018	010	35	NATU035	NATUALL OTHER	3510	FORESTS	3513	LAND MANAGEMENT033	LAND ACQ	0	0	0	0	0	0	0	0	0	0	
2018	010	35	NATU035	NATUALL OTHER	3510	FORESTS	3513	LAND MANAGEMENT039	TELECOMM	17	17	102%	93	19%	102	104	101%	554	19%	1,110
2018	010	35	NATU035	NATUALL OTHER	3510	FORESTS	3513	LAND MANAGEMENT041	AUDIT FUN	0	0	0	0	0	0	0	0	0	0	
2018	010	35	NATU035	NATUALL OTHER	3510	FORESTS	3513	LAND MANAGEMENT064	RET PENS	0	0	0	0	0	0	0	0	0	0	
2018	010	35	NATU035	NATUALL OTHER	3510	FORESTS	3513	LAND MANAGEMENT066	EMPLOYEE	0	0	0	75	0%	0	210	0%	450	47%	900
2018	010	35	NATU035	NATUALL OTHER	3510	FORESTS	3513	LAND MANAGEMENT070	IN STATE T	0	0	0	47	0%	89	518	583%	122	425%	560
2018	010	35	NATU035	NATUALL OTHER	3510	FORESTS	3513	LAND MANAGEMENT080	OUT OF ST	0	0	0	0	0	0	0	0	0	0	
2018	010	35	NATU035	NATUALL OTHER	3510	FORESTS	3513	LAND MANAGEMENT999	FCLG	0	0	0	0	0	0	0	0	0	0	
2018	010	35	NATU035	NATUALL OTHER	3510	FORESTS	3514	FOREST PROTECTIO033	LAND ACQ	0	0	0	0	0	0	0	0	0	0	
2018	010	35	NATU035	NATUALL OTHER	3510	FORESTS	3514	FOREST PROTECTIO068	REMUNERA	0	12,533	0%	7,847	160%	43,246	50,042	116%	52,207	96%	94,168
2018	010	35	NATU035	NATUALL OTHER	3510	FORESTS	3514	FOREST PROTECTIO070	IN STATE T	0	0	0	437	0%	0	0	0	2,622	0%	5,244
2018	010	35	NATU035	NATUALL OTHER	3510	FORESTS	3514	FOREST PROTECTIO080	OUT OF ST	490	-3	-1%	3,272	0%	1,888	-3	0%	12,598	0%	12,598
2018	010	35	NATU035	NATUALL OTHER	3510	FORESTS	3514	FOREST PROTECTIO												





2018	010	35	NATU035	NATUALL OTHER	3510	FORESTS	4124	URBAN FORESTRY A040	INDIRECT C	0	0	0	1,219	0%	0	0	0	0	7,313	0%	14,626
2018	010	35	NATU035	NATUALL OTHER	3510	FORESTS	4124	URBAN FORESTRY A041	AUDIT FUNI	0	0	0	12	0%	0	0	0	0	71	0%	142
2018	010	35	NATU035	NATUALL OTHER	3510	FORESTS	4124	URBAN FORESTRY A042	ADDITIONA	0	0	0	348	0%	0	0	0	2,088	0%	4,176	
2018	010	35	NATU035	NATUALL OTHER	3510	FORESTS	4124	URBAN FORESTRY A066	EMPLOYEE	0	0	0	13	0%	0	0	0	80	0%	160	
2018	010	35	NATU035	NATUALL OTHER	3510	FORESTS	4124	URBAN FORESTRY A070	IN STATE T	0	0	0	240	0%	0	0	0	1,439	0%	2,877	
2018	010	35	NATU035	NATUALL OTHER	3510	FORESTS	4124	URBAN FORESTRY A072	GRANTS FE	0	0	0	125	0%	0	0	0	750	0%	1,500	
2018	010	35	NATU035	NATUALL OTHER	3510	FORESTS	4125	WILDLAND FIRE HAZ041	AUDIT FUNI	0	0	0	2	0%	0	0	0	10	0%	20	
2018	010	35	NATU035	NATUALL OTHER	3510	FORESTS	4125	WILDLAND FIRE HAZ075	GRANTS SU	0	0	0	1,665	0%	0	0	0	9,990	0%	19,980	
2018	010	35	NATU035	NATUALL OTHER	3510	FORESTS	4126	STATE FIRE ASSIS029	INTRA-AGE	0	0	0	12,725	0%	0	5,448	0%	76,348	7%	152,696	
2018	010	35	NATU035	NATUALL OTHER	3510	FORESTS	4126	STATE FIRE ASSIS040	INDIRECT C	0	955	0%	2,747	35%	2,952	0%	16,485	18%	32,969		
2018	010	35	NATU035	NATUALL OTHER	3510	FORESTS	4126	STATE FIRE ASSIS041	AUDIT FUNI	0	14	0%	27	53%	45	0%	163	28%	325		
2018	010	35	NATU035	NATUALL OTHER	3510	FORESTS	4126	STATE FIRE ASSIS042	ADDITIONA	0	0	0	422	0%	0	0	2,534	0%	5,068		
2018	010	35	NATU035	NATUALL OTHER	3510	FORESTS	4126	STATE FIRE ASSIS070	IN STATE T	0	213	0%	1,250	17%	12,211	0%	7,500	163%	15,000		
2018	010	35	NATU035	NATUALL OTHER	3510	FORESTS	4126	STATE FIRE ASSIS080	OUT OF ST	0	0	0	583	0%	196	0%	3,500	6%	7,000		
2018	010	35	NATU035	NATUALL OTHER	3510	FORESTS	5019	COMBINED FED FLO022	RENTS-LEA	0	0	0	1,083	0%	0	0	6,500	0%	13,000		
2018	010	35	NATU035	NATUALL OTHER	3510	FORESTS	5019	COMBINED FED FLO024	MAINT OTH	0	0	0	0	0%	0	0	0	0	0%	0	
2018	010	35	NATU035	NATUALL OTHER	3510	FORESTS	5019	COMBINED FED FLO030	EQUIPMEN	0	0	0	125	0%	0	0	750	0%	1,500		
2018	010	35	NATU035	NATUALL OTHER	3510	FORESTS	5019	COMBINED FED FLO033	LAND ACQL	0	0	0	0	0%	0	0	0	0	0%	0	
2018	010	35	NATU035	NATUALL OTHER	3510	FORESTS	5019	COMBINED FED FLO040	INDIRECT C	0	0	0	337	0%	0	0	2,020	0%	4,040		
2018	010	35	NATU035	NATUALL OTHER	3510	FORESTS	5019	COMBINED FED FLO047	OWN FORC	0	0	0	1,000	0%	0	0	6,000	0%	12,000		
2018	010	35	NATU035	NATUALL OTHER	3510	FORESTS	5019	COMBINED FED FLO048	CONTRACT	0	0	0	417	0%	2,000	0	5,000	0%	5,000		
2018	010	35	NATU035	NATUALL OTHER	3510	FORESTS	5019	COMBINED FED FLO049	TRANSFER	0	0	0	0	0%	0	0	0	0	0%	0	
2018	010	35	NATU035	NATUALL OTHER	3510	FORESTS	5019	COMBINED FED FLO064	RET PENSK	0	0	0	0	0%	0	0	0	0	0%	0	
2018	010	35	NATU035	NATUALL OTHER	3510	FORESTS	5019	COMBINED FED FLO066	EMPLOYEE	0	0	0	17	0%	0	0	100	0%	200		
2018	010	35	NATU035	NATUALL OTHER	3510	FORESTS	5019	COMBINED FED FLO070	IN STATE T	0	404	0%	513	79%	887	0%	3,075	29%	6,150		
2018	010	35	NATU035	NATUALL OTHER	3510	FORESTS	5019	COMBINED FED FLO072	GRANTS FE	0	0	0	0	0%	0	0	0	0	0%	0	
2018	010	35	NATU035	NATUALL OTHER	3510	FORESTS	5019	COMBINED FED FLO080	OUT OF ST	0	0	0	46	0%	0	0	275	0%	550		
2018	010	35	NATU035	NATUALL OTHER	3510	FORESTS	5019	COMBINED FED FLO999	FCLG	0	0	0	0	0%	0	0	0	0	0%	0	
2018	010	35	NATU035	NATUALL OTHER	3510	FORESTS	5113	VOLUNTEER FIRE AS040	INDIRECT C	0	52	0%	215	24%	52	0%	1,288	4%	2,576		
2018	010	35	NATU035	NATUALL OTHER	3510	FORESTS	5113	VOLUNTEER FIRE AS041	AUDIT FUNI	0	3	0%	5	50%	24	0%	33	74%	65		
2018	010	35	NATU035	NATUALL OTHER	3510	FORESTS	5113	VOLUNTEER FIRE AS072	GRANTS FE	0	74	0%	191	39%	138	0%	1,148	12%	2,295		
2018	010	35	NATU035	NATUALL OTHER	3510	FORESTS	5113	VOLUNTEER FIRE AS075	GRANTS SU	0	0	0	3,333	0%	21,468	0%	20,000	107%	40,000		
2018	010	35	NATU035	NATUALL OTHER	3510	FORESTS	5130	ALBERT E PILLSBUR022	RENTS-LEA	0	0	0	0	0%	0	0	0	0	0%	0	
2018	010	35	NATU035	NATUALL OTHER	3510	FORESTS	5130	ALBERT E PILLSBUR033	LAND ACQL	0	0	0	0	0%	0	0	0	0	0%	0	
2018	010	35	NATU035	NATUALL OTHER	3510	FORESTS	5130	ALBERT E PILLSBUR047	OWN FORC	0	0	0	0	0%	0	0	0	0	0%	0	
2018	010	35	NATU035	NATUALL OTHER	3510	FORESTS	5130	ALBERT E PILLSBUR048	CONTRACT	0	0	0	0	0%	0	0	0	0	0%	0	
2018	010	35	NATU035	NATUALL OTHER	3510	FORESTS	5130	ALBERT E PILLSBUR070	IN STATE T	0	0	0	0	0%	0	0	0	0	0%	0	
2018	010	35	NATU035	NATUALL OTHER	3510	FORESTS	5130	ALBERT E PILLSBUR080	OUT OF ST	0	0	0	0	0%	0	0	0	0	0%	0	
2018	010	35	NATU035	NATUALL OTHER	3510	FORESTS	5130	ALBERT E PILLSBUR999	FCLG	0	0	0	0	0%	0	0	0	0	0%	0	
2018	010	35	NATU035	NATUALL OTHER	3510	FORESTS	5200	FOX FOREST TRUST023	HEAT ELEC	20	320	1,600%	31	1,022%	530	667	126%	830	80%	7,000	
2018	010	35	NATU035	NATUALL OTHER	3510	FORESTS	5200	FOX FOREST TRUST029	INTRA-AGE	0	0	0	1,558	0%	18,700	18,700	100%	18,700	100%	18,700	
2018	010	35	NATU035	NATUALL OTHER	3510	FORESTS	5200	FOX FOREST TRUST030	EQUIPMEN	0	0	0	250	0%	305	0%	1,500	20%	3,000		
2018	010	35	NATU035	NATUALL OTHER	3510	FORESTS	5200	FOX FOREST TRUST033	LAND ACQL	0	0	0	0	0%	0	0	0	0	0%	0	
2018	010	35	NATU035	NATUALL OTHER	3510	FORESTS	5200	FOX FOREST TRUST039	TELECOMM	11	54	502%	12	456%	272	268	98%	300	89%	700	
2018	010	35	NATU035	NATUALL OTHER	3510	FORESTS	5200	FOX FOREST TRUST040	INDIRECT C	0	0	0	296	0%	0	0	1,774	0%	3,548		
2018	010	35	NATU035	NATUALL OTHER	3510	FORESTS	5200	FOX FOREST TRUST049	TRANSFER	0	0	0	0	0%	0	0	0	0	0%	0	
2018	010	35	NATU035	NATUALL OTHER	3510	FORESTS	5200	FOX FOREST TRUST054	TRUST FUN	420	0	0	327	0%	6,429	948	15%	5,007	19%	10,000	
2018	010	35	NATU035	NATUALL OTHER	3510	FORESTS	5200	FOX FOREST TRUST066	EMPLOYEE	0	0	0	33	0%	0	0	200	0%	400		
2018	010	35	NATU035	NATUALL OTHER	3510	FORESTS	5200	FOX FOREST TRUST070	IN STATE T	0	0	0	142	0%	172	183	106%	1,005	18%	1,700	
2018	010	35	NATU035	NATUALL OTHER	3510	FORESTS	5200	FOX FOREST TRUST080	OUT OF ST	0	0	0	42	0%	0	0	250	0%	500		
2018	010	35	NATU035	NATUALL OTHER	3510	FORESTS	5200	FOX FOREST TRUST999	FCLG	0	0	0	0	0%	0	0	0	0	0%	0	
2018	010	35	NATU035	NATUALL OTHER	3510	FORESTS	5300	STONE ESTATE TRU022	RENTS-LEA	0	0	0	0	0%	0	0	0	0	0%	0	
2018	010	35	NATU035	NATUALL OTHER	3510	FORESTS	5300	STONE ESTATE TRU023	HEAT ELEC	557	776	139%	670	116%	1,686	3,659	217%	2,027	181%	7,000	
2018	010	35	NATU035	NATUALL OTHER	3510	FORESTS	5300	STONE ESTATE TRU029	INTRA-AGE	0	0	0	9,475	0%	24,479	30,238	124%	25,719	118%	113,698	
2018	010	35	NATU035	NATUALL OTHER	3510	FORESTS	5300	STONE ESTATE TRU030	EQUIPMEN	2,159	0	0	648	0%	26,870	6,538	24%	8,063	81%	15,968	
2018	010	35	NATU035	NATUALL OTHER	3510	FORESTS	5300	STONE ESTATE TRU033	LAND ACQL	0	0	0	0	0%	0	0	0	0	0%	0	
2018	010	35	NATU035	NATUALL OTHER	3510	FORESTS	5300	STONE ESTATE TRU039	TELECOMM	210	0	0	340	0%	450	419	93%	729	58%	1,750	
2018	010	35	NATU035	NATUALL OTHER	3510	FORESTS	5300	STONE ESTATE TRU040	INDIRECT C	0	0	0	1,049	0%	0	0	6,297	0%	12,593		
2018	010	35	NATU035	NATUALL OTHER	3510	FORESTS	5300	STONE ESTATE TRU047	OWN FORC	1,656	713	43%	4,238	17%	3,612	3,166	88%	9,243	34%	20,000	
2018	010	35	NATU035	NATUALL OTHER	3510	FORESTS	5300	STONE ESTATE TRU048	CONTRACT	305	461	151%	542	85%	1,475	6,535	443%	2,623	249%	10,000	
2018	010	35	NATU035	NATUALL OTHER	3510	FORESTS	5300	STONE ESTATE TRU049	TRANSFER	0	0	0	0	0%	0	0	0	0	0%	0	
2018	010	35	NATU035	NATUALL OTHER	3510	FORESTS	5300	STONE ESTATE TRU054	TRUST FUN	0	5,361	0%	1,197	448%	1,187	8,038	677%	7,033	114%	14,362	
2018	010	35	NATU035	NATUALL OTHER	3510	FORESTS	5300	STONE ESTATE TRU057	BOOKS PER	0	0	0	0	0%	0	0	0	0	0%	0	
2018	010	35	NATU035	NATUALL OTHER	3510	FORESTS	5300	STONE ESTATE TRU064	RET PENSK	0	0	0	0	0%	0	0	0	0	0%	0	
2018	010	35	NATU035	NATUALL OTHER	3510	FORESTS	5300	STONE ESTATE TRU066	EMPLOYEE	0	0	0	25	0%	0	0	150	0%	300		
2018	010	35	NATU035	NATUALL OTHER	3510	FORESTS	5300	STONE ESTATE TRU070	IN STATE T	40	0	0	64	0%	360	1,093	303%	586	187%	2,500	
2018	010	35	NATU035	NATUALL OTHER	3510	FORESTS	5300	STONE ESTATE TRU073	GRANTS NG	0	0	0	0	0%	0	0	0	0	0%	0	
2018	010	35	NATU035	NATUALL OTHER	3510	FORESTS	5300	STONE ESTATE TRU080	OUT OF ST	0	0	0	0	0%	0	0	0	0	0%	0	
2018	010	35	NATU035	NATUALL OTHER	3510	FORESTS	5300	STONE ESTATE TRU999	FCLG	0	0	0	0	0%	0	0	0	0	0%	0	
2018	010	35	NATU035	NATUALL OTHER	3510	FORESTS	5898	USDA-STATE FIRE A0300	EQUIPMEN	0	0	0	0	0%	0	0	0	0	0%	0	
2018	010	35	NATU035	NATUALL OTHER	3510	FORESTS	5898	USDA-STATE FIRE A0400	INDIRECT C	0	0	0	0	0%	0	0	0	0	0%	0	
2018	010	35	NATU035	NATUALL OTHER	3510	FORESTS	5898	USDA-STATE FIRE A0401	AUDIT FUNI	0	0	0	0	0%	0	0	0	0	0%	0	
2018	010	35	NATU035	NATUALL OTHER	3510	FORESTS	5898	USDA-STATE FIRE A0700	IN STATE T	0	0	0	0	0%	0	0	0	0	0%	0	
2018	010	35	NATU035	NATUALL OTHER	3510	FORESTS	5898	USDA-STATE FIRE A0703													

2018	010	35	NATU035	NATUALL OTHER	3510	FORESTS 8278	BEAR BROOK WARE	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%
2018	010	35	NATU035	NATUALL OTHER	3510	FORESTS 8682	COMMUNICATION SJ	023	HEAT ELEC	1,641	1,367	83%	1,251	109%	10,128	9,198	91%	7,717	119%	13,000
2018	010	35	NATU035	NATUALL OTHER	3510	FORESTS 8682	COMMUNICATION SJ	030	EQUIPMEN	399	0	0%	302	0%	36,968	4,924	13%	27,946	18%	62,077
2018	010	35	NATU035	NATUALL OTHER	3510	FORESTS 8682	COMMUNICATION SJ	039	TELECOMM	89	162	181%	102	160%	1,030	823	80%	1,171	70%	2,200
2018	010	35	NATU035	NATUALL OTHER	3510	FORESTS 8682	COMMUNICATION SJ	040	INDIRECT C	0	0	0%	811	0%	0	0	0%	4,864	0%	9,728
2018	010	35	NATU035	NATUALL OTHER	3510	FORESTS 8682	COMMUNICATION SJ	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATU035	NATUALL OTHER	3510	FORESTS 8682	COMMUNICATION SJ	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATU035	NATUALL OTHER	3510	FORESTS 8682	COMMUNICATION SJ	064	RET PENSK	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATU035	NATUALL OTHER	3510	FORESTS 8682	COMMUNICATION SJ	070	IN STATE T	0	208	0%	250	83%	0	1,410	0%	1,500	94%	3,000
2018	010	35	NATU035	NATUALL OTHER	3510	FORESTS 8682	COMMUNICATION SJ	080	OUT OF ST	0	0	0%	142	0%	916	0	0%	1,700	0%	1,700
2018	010	35	NATU035	NATUALL OTHER	3510	FORESTS 8682	COMMUNICATION SJ	103	CONTRACT	400	7,586	1,896%	532	1,425%	7,220	19,451	269%	9,608	202%	57,315
2018	010	35	NATU035	NATUALL OTHER	3510	FORESTS 8682	COMMUNICATION SJ	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATU035	NATUALL OTHER	3510	FORESTS 9077	EDA COMMUNICATIO	034	CAPITAL PF	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATU035	NATUALL OTHER	3510	FORESTS 9077	EDA COMMUNICATIO	041	AUDIT FUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATU035	NATUALL OTHER	3510	FORESTS 9077	EDA COMMUNICATIO	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATU035	NATUALL OTHER	3510	FORESTS 9077	EDA COMMUNICATIO	02	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATU035	NATUALL OTHER	3510	FORESTS 9077	EDA COMMUNICATIO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATU035	NATUALL OTHER	3515	PARKS AN3146	FEMA 2008 JULY-AUG	033	LAND ACQ	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATU035	NATUALL OTHER	3515	PARKS AN3146	FEMA 2008 JULY-AUG	070	IN STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATU035	NATUALL OTHER	3515	PARKS AN3146	FEMA 2008 JULY-AUG	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATU035	NATUALL OTHER	3515	PARKS AN3146	FEMA 2008 JULY-AUG	080	OUT OF ST	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATU035	NATUALL OTHER	3515	PARKS AN3146	FEMA 2008 JULY-AUG	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATU035	NATUALL OTHER	3515	PARKS AN3320	CZM GRANT N HAMP	103	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATU035	NATUALL OTHER	3515	PARKS AN3344	STATE PARK GIFTS	A030	EQUIPMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATU035	NATUALL OTHER	3515	PARKS AN3344	STATE PARK GIFTS	A999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATU035	NATUALL OTHER	3515	PARKS AN3414	TRAILS ADMINISTRA	022	RENTS-LEA	50	0	0%	167	0%	300	300	100%	1,000	30%	2,000
2018	010	35	NATU035	NATUALL OTHER	3515	PARKS AN3414	TRAILS ADMINISTRA	023	HEAT ELEC	0	34	0%	83	41%	62	94	153%	167	56%	1,000
2018	010	35	NATU035	NATUALL OTHER	3515	PARKS AN3414	TRAILS ADMINISTRA	024	MAINT OTH	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATU035	NATUALL OTHER	3515	PARKS AN3414	TRAILS ADMINISTRA	026	ORGANIZAT	0	0	0%	67	0%	300	0	0%	800	0%	800
2018	010	35	NATU035	NATUALL OTHER	3515	PARKS AN3414	TRAILS ADMINISTRA	027	TRANSFER	0	2,385	0%	1,505	158%	0	5,521	0%	9,031	61%	18,061
2018	010	35	NATU035	NATUALL OTHER	3515	PARKS AN3414	TRAILS ADMINISTRA	029	INTRA-AGE	2,727	0	0%	0	0%	4,225	0	0%	0	0%	0
2018	010	35	NATU035	NATUALL OTHER	3515	PARKS AN3414	TRAILS ADMINISTRA	030	EQUIPMEN	0	0	0%	42	0%	0	0	0%	250	0%	500
2018	010	35	NATU035	NATUALL OTHER	3515	PARKS AN3414	TRAILS ADMINISTRA	033	LAND ACQ	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATU035	NATUALL OTHER	3515	PARKS AN3414	TRAILS ADMINISTRA	034	CAPITAL PF	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATU035	NATUALL OTHER	3515	PARKS AN3414	TRAILS ADMINISTRA	039	TELECOMM	27	160	593%	27	593%	863	877	102%	863	102%	1,000
2018	010	35	NATU035	NATUALL OTHER	3515	PARKS AN3414	TRAILS ADMINISTRA	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATU035	NATUALL OTHER	3515	PARKS AN3414	TRAILS ADMINISTRA	042	ADDITIONA	0	0	0%	4,004	0%	9,872	0	0%	26,349	0%	48,043
2018	010	35	NATU035	NATUALL OTHER	3515	PARKS AN3414	TRAILS ADMINISTRA	044	DEBT SERV	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATU035	NATUALL OTHER	3515	PARKS AN3414	TRAILS ADMINISTRA	047	OWN FORC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATU035	NATUALL OTHER	3515	PARKS AN3414	TRAILS ADMINISTRA	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATU035	NATUALL OTHER	3515	PARKS AN3414	TRAILS ADMINISTRA	049	UNEMPLOY	0	0	0%	17	0%	0	0	0%	100	0%	200
2018	010	35	NATU035	NATUALL OTHER	3515	PARKS AN3414	TRAILS ADMINISTRA	061	UNEMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATU035	NATUALL OTHER	3515	PARKS AN3414	TRAILS ADMINISTRA	062	WORKERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATU035	NATUALL OTHER	3515	PARKS AN3414	TRAILS ADMINISTRA	064	RET PENSK	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATU035	NATUALL OTHER	3515	PARKS AN3414	TRAILS ADMINISTRA	069	PROMOTIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATU035	NATUALL OTHER	3515	PARKS AN3414	TRAILS ADMINISTRA	070	IN STATE T	286	0	0%	302	0%	1,556	17	1%	1,643	1%	2,500
2018	010	35	NATU035	NATUALL OTHER	3515	PARKS AN3414	TRAILS ADMINISTRA	080	OUT OF ST	0	0	0%	42	0%	0	0	0%	250	0%	500
2018	010	35	NATU035	NATUALL OTHER	3515	PARKS AN3414	TRAILS ADMINISTRA	102	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATU035	NATUALL OTHER	3515	PARKS AN3414	TRAILS ADMINISTRA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATU035	NATUALL OTHER	3515	PARKS AN3415	CONN. LAKES EASE	022	RENTS-LEA	0	1,520	0%	4,167	36%	33,550	22,873	68%	41,687	55%	50,000
2018	010	35	NATU035	NATUALL OTHER	3515	PARKS AN3415	CONN. LAKES EASE	033	LAND ACQ	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATU035	NATUALL OTHER	3515	PARKS AN3415	CONN. LAKES EASE	047	OWN FORC	0	0	0%	333	0%	10,261	0	0%	3,968	0%	4,000
2018	010	35	NATU035	NATUALL OTHER	3515	PARKS AN3415	CONN. LAKES EASE	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATU035	NATUALL OTHER	3515	PARKS AN3415	CONN. LAKES EASE	070	IN STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATU035	NATUALL OTHER	3515	PARKS AN3415	CONN. LAKES EASE	080	OUT OF ST	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATU035	NATUALL OTHER	3515	PARKS AN3415	CONN. LAKES EASE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATU035	NATUALL OTHER	3515	PARKS AN3462	OCT 2005 FLOOD	DA033	LAND ACQ	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATU035	NATUALL OTHER	3515	PARKS AN3462	OCT 2005 FLOOD	DA048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATU035	NATUALL OTHER	3515	PARKS AN3462	OCT 2005 FLOOD	DA072	IN STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATU035	NATUALL OTHER	3515	PARKS AN3462	OCT 2005 FLOOD	DA070	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATU035	NATUALL OTHER	3515	PARKS AN3462	OCT 2005 FLOOD	DA080	OUT OF ST	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATU035	NATUALL OTHER	3515	PARKS AN3462	OCT 2005 FLOOD	DA999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATU035	NATUALL OTHER	3515	PARKS AN3463	MAY 2006 FLOOD	DA033	LAND ACQ	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATU035	NATUALL OTHER	3515	PARKS AN3463	MAY 2006 FLOOD	DA047	OWN FORC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATU035	NATUALL OTHER	3515	PARKS AN3463	MAY 2006 FLOOD	DA072	IN STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATU035	NATUALL OTHER	3515	PARKS AN3463	MAY 2006 FLOOD	DA070	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATU035	NATUALL OTHER	3515	PARKS AN3463	MAY 2006 FLOOD	DA080	OUT OF ST	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATU035	NATUALL OTHER	3515	PARKS AN3463	MAY 2006 FLOOD	DA999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATU035	NATUALL OTHER	3515	PARKS AN3470	2007 STORM DAMAG	033	LAND ACQ	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATU035	NATUALL OTHER	3515	PARKS AN3470	2007 STORM DAMAG	070	IN STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATU035	NATUALL OTHER	3515	PARKS AN3470	2007 STORM DAMAG	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATU035	NATUALL OTHER	3515	PARKS AN3470	2007 STORM DAMAG	080	OUT OF ST	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATU035	NATUALL OTHER	3515	PARKS AN3470	2007 STORM DAMAG	103	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATU035	NATUALL OTHER	3515	PARKS AN3470	2007 STORM DAMAG	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATU03																	

2018	010	35	NATU035	NATUALL OTHER	3515	PARKS AN3558	TRAILS MAINTENAN	047	OWN FORC	2,480	0	240	10%	3,244	7%	2,725	11,751	1431%	3,564	330%	12,345
2018	010	35	NATU035	NATUALL OTHER	3515	PARKS AN3558	TRAILS MAINTENAN	048	CONTRACT	0	0	125	0%	83	150%	87	146	168%	60	242%	1,000
2018	010	35	NATU035	NATUALL OTHER	3515	PARKS AN3558	TRAILS MAINTENAN	070	IN STATE T	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATU035	NATUALL OTHER	3515	PARKS AN3558	TRAILS MAINTENAN	075	GRANTS SU	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATU035	NATUALL OTHER	3515	PARKS AN3558	TRAILS MAINTENAN	080	OUT OF ST	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATU035	NATUALL OTHER	3515	PARKS AN3558	TRAILS MAINTENAN	999	FCLG	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATU035	NATUALL OTHER	3515	PARKS AN3562	TRAIL ACQUISITION	022	RENTS-LEA	0	0	0	0%	1,495	0%	13,550	15,620	115%	14,819	105%	17,940
2018	010	35	NATU035	NATUALL OTHER	3515	PARKS AN3562	TRAIL ACQUISITION	030	EQUIPMEN	0	0	0	0%	2,745	0%	0	0	0%	16,473	0%	32,945
2018	010	35	NATU035	NATUALL OTHER	3515	PARKS AN3562	TRAIL ACQUISITION	033	LAND ACQ	0	0	0	0%	3,504	0%	0	0	0%	21,024	0%	42,048
2018	010	35	NATU035	NATUALL OTHER	3515	PARKS AN3562	TRAIL ACQUISITION	070	IN STATE T	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATU035	NATUALL OTHER	3515	PARKS AN3562	TRAIL ACQUISITION	080	OUT OF ST	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATU035	NATUALL OTHER	3515	PARKS AN3562	TRAIL ACQUISITION	999	FCLG	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATU035	NATUALL OTHER	3515	PARKS AN3701	PARKS ADMINISTRA	022	RENTS-LEA	50	0	0	0%	125	0%	300	300	100%	750	40%	1,500
2018	010	35	NATU035	NATUALL OTHER	3515	PARKS AN3701	PARKS ADMINISTRA	026	ORGANIZA	620	1,320	213%	859	154%	845	1,415	167%	1,170	121%	11,500	
2018	010	35	NATU035	NATUALL OTHER	3515	PARKS AN3701	PARKS ADMINISTRA	027	TRANSFER	0	28,275	0%	28,453	99%	0	68,992	0%	170,716	40%	341,431	
2018	010	35	NATU035	NATUALL OTHER	3515	PARKS AN3701	PARKS ADMINISTRA	029	INTRA-AGE	30,298	0	0%	14,477	0%	93,339	36,061	39%	44,599	81%	160,000	
2018	010	35	NATU035	NATUALL OTHER	3515	PARKS AN3701	PARKS ADMINISTRA	030	EQUIPMEN	0	0	0	0%	446	0%	0	823	0%	2,678	31%	5,356
2018	010	35	NATU035	NATUALL OTHER	3515	PARKS AN3701	PARKS ADMINISTRA	033	LAND ACQ	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATU035	NATUALL OTHER	3515	PARKS AN3701	PARKS ADMINISTRA	039	TELECOMM	452	641	142%	683	94%	2,759	4,482	162%	4,172	107%	9,512	
2018	010	35	NATU035	NATUALL OTHER	3515	PARKS AN3701	PARKS ADMINISTRA	040	INDIRECT C	0	0	0	0%	4,167	0%	0	0	0%	25,000	0%	50,000
2018	010	35	NATU035	NATUALL OTHER	3515	PARKS AN3701	PARKS ADMINISTRA	042	ADDITIONA	0	0	0	0%	4,541	0%	10,320	0	0%	14,227	0%	54,488
2018	010	35	NATU035	NATUALL OTHER	3515	PARKS AN3701	PARKS ADMINISTRA	044	DEBT SERV	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATU035	NATUALL OTHER	3515	PARKS AN3701	PARKS ADMINISTRA	048	CONTRACT	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATU035	NATUALL OTHER	3515	PARKS AN3701	PARKS ADMINISTRA	049	TRANSFER	0	0	0	0%	67	0%	0	0	0%	400	0%	800
2018	010	35	NATU035	NATUALL OTHER	3515	PARKS AN3701	PARKS ADMINISTRA	057	BOOKS PER	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATU035	NATUALL OTHER	3515	PARKS AN3701	PARKS ADMINISTRA	064	RET PENSK	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATU035	NATUALL OTHER	3515	PARKS AN3701	PARKS ADMINISTRA	066	EMPLOYEE	0	0	0	0%	134	0%	30	0	0%	172	0%	1,607
2018	010	35	NATU035	NATUALL OTHER	3515	PARKS AN3701	PARKS ADMINISTRA	069	PROMOTIO	2,840	983	35%	4,558	22%	76,279	4,739	6%	122,432	4%	188,380	
2018	010	35	NATU035	NATUALL OTHER	3515	PARKS AN3701	PARKS ADMINISTRA	070	IN STATE T	373	154	41%	593	26%	3,208	2,849	89%	5,096	56%	8,134	
2018	010	35	NATU035	NATUALL OTHER	3515	PARKS AN3701	PARKS ADMINISTRA	080	OUT OF ST	0	0	0	0%	46	0%	5,609	7,073	126%	8,796	80%	11,600
2018	010	35	NATU035	NATUALL OTHER	3515	PARKS AN3701	PARKS ADMINISTRA	102	CONTRACT	3,186	880	28%	9,115	10%	25,522	24,758	97%	73,013	34%	375,562	
2018	010	35	NATU035	NATUALL OTHER	3515	PARKS AN3701	PARKS ADMINISTRA	103	CONTRACT	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATU035	NATUALL OTHER	3515	PARKS AN3701	PARKS ADMINISTRA	999	FCLG	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATU035	NATUALL OTHER	3515	PARKS AN3702	STATE PARKS FUND	033	LAND ACQ	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATU035	NATUALL OTHER	3515	PARKS AN3702	STATE PARKS FUND	047	OWN FORC	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATU035	NATUALL OTHER	3515	PARKS AN3702	STATE PARKS FUND	070	IN STATE T	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATU035	NATUALL OTHER	3515	PARKS AN3702	STATE PARKS FUND	080	OUT OF ST	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATU035	NATUALL OTHER	3515	PARKS AN3702	STATE PARKS FUND	103	CONTRACT	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATU035	NATUALL OTHER	3515	PARKS AN3702	STATE PARKS FUND	999	FCLG	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATU035	NATUALL OTHER	3515	PARKS AN3703	CANNON MOUNTAIN	022	RENTS-LEA	11,266	0	0%	13,091	0%	435,763	457,236	105%	506,357	90%	735,813	
2018	010	35	NATU035	NATUALL OTHER	3515	PARKS AN3703	CANNON MOUNTAIN	023	HEAT ELEC	39,387	32,916	84%	48,207	68%	120,591	101,947	85%	147,593	69%	1,135,000	
2018	010	35	NATU035	NATUALL OTHER	3515	PARKS AN3703	CANNON MOUNTAIN	024	MAINT OTH	4,911	2,253	46%	8,021	28%	93,759	82,848	88%	153,120	54%	193,838	
2018	010	35	NATU035	NATUALL OTHER	3515	PARKS AN3703	CANNON MOUNTAIN	026	ORGANIZA	0	0	0	0%	3,750	0%	42,603	28,774	68%	43,684	66%	45,000
2018	010	35	NATU035	NATUALL OTHER	3515	PARKS AN3703	CANNON MOUNTAIN	027	TRANSFER	0	32,364	0%	13,272	244%	0	59,248	0%	79,635	74%	159,269	
2018	010	35	NATU035	NATUALL OTHER	3515	PARKS AN3703	CANNON MOUNTAIN	029	INTRA-AGE	21,301	0	0%	0	0%	34,135	0	0	0%	0	0	0
2018	010	35	NATU035	NATUALL OTHER	3515	PARKS AN3703	CANNON MOUNTAIN	030	EQUIPMEN	780	1,996	256%	3,344	60%	26,932	24,329	90%	115,462	21%	130,080	
2018	010	35	NATU035	NATUALL OTHER	3515	PARKS AN3703	CANNON MOUNTAIN	033	LAND ACQ	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATU035	NATUALL OTHER	3515	PARKS AN3703	CANNON MOUNTAIN	038	TECHNOLO	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATU035	NATUALL OTHER	3515	PARKS AN3703	CANNON MOUNTAIN	039	TELECOMM	2,489	1,546	62%	4,300	36%	17,022	13,213	78%	29,410	45%	42,100	
2018	010	35	NATU035	NATUALL OTHER	3515	PARKS AN3703	CANNON MOUNTAIN	042	ADDITIONA	0	0	0	0%	4,964	0%	16,550	19,717	0%	59,565	0%	59,565
2018	010	35	NATU035	NATUALL OTHER	3515	PARKS AN3703	CANNON MOUNTAIN	043	DEBT SERV	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATU035	NATUALL OTHER	3515	PARKS AN3703	CANNON MOUNTAIN	044	DEBT SERV	323	247	76%	382	65%	48,464	47,891	99%	57,268	84%	66,950	
2018	010	35	NATU035	NATUALL OTHER	3515	PARKS AN3703	CANNON MOUNTAIN	047	OWN FORC	1,308	4,773	365%	1,169	408%	18,584	25,911	139%	16,608	156%	64,500	
2018	010	35	NATU035	NATUALL OTHER	3515	PARKS AN3703	CANNON MOUNTAIN	048	CONTRACT	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATU035	NATUALL OTHER	3515	PARKS AN3703	CANNON MOUNTAIN	049	TRANSFER	0	0	0	0%	208	0%	0	0	0%	1,250	0%	2,500
2018	010	35	NATU035	NATUALL OTHER	3515	PARKS AN3703	CANNON MOUNTAIN	061	UNEMPLOY	517	0	0%	1,806	0%	3,706	1,453	39%	12,943	11%	20,000	
2018	010	35	NATU035	NATUALL OTHER	3515	PARKS AN3703	CANNON MOUNTAIN	062	WORKERS	0	0	0	0%	20,250	0%	112,981	242,342	214%	98,663	246%	243,000
2018	010	35	NATU035	NATUALL OTHER	3515	PARKS AN3703	CANNON MOUNTAIN	064	RET PENSK	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATU035	NATUALL OTHER	3515	PARKS AN3703	CANNON MOUNTAIN	069	PROMOTIO	1,178	2,158	183%	1,247	173%	88,088	62,029	70%	93,264	67%	339,378	
2018	010	35	NATU035	NATUALL OTHER	3515	PARKS AN3703	CANNON MOUNTAIN	070	IN STATE T	0	0	0	0%	42	0%	200	502	250%	58,865	5%	500
2018	010	35	NATU035	NATUALL OTHER	3515	PARKS AN3703	CANNON MOUNTAIN	072	GRANTS FE	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATU035	NATUALL OTHER	3515	PARKS AN3703	CANNON MOUNTAIN	080	OUT OF ST	684	26	4%	1,559	2%	3,341	6,109	183%	7,611	80%	9,500	
2018	010	35	NATU035	NATUALL OTHER	3515	PARKS AN3703	CANNON MOUNTAIN	102	CONTRACT	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATU035	NATUALL OTHER	3515	PARKS AN3703	CANNON MOUNTAIN	103	CONTRACT	32,728	7,435	23%	43,227	17%	64,745	21,836	34%	39,995	55%	79,990	
2018	010	35	NATU035	NATUALL OTHER	3515	PARKS AN3703	CANNON MOUNTAIN	999	FCLG	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATU035	NATUALL OTHER	3515	PARKS AN3704	CANNON RETAIL & C	022	RENTS-LEA	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATU035	NATUALL OTHER	3515	PARKS AN3704	CANNON RETAIL & C	023	HEAT ELEC	1,649	2,069	125%	2,167	96%	1,649	3,065	186%	2,167	141%	18,000	
2018	010	35	NATU035	NATUALL OTHER	3515	PARKS AN3704	CANNON RETAIL & C	024	MAINT OTH	0	489	0%	83	587%	178	489	274%	1,000	49%	1,000	
2018	010	35	NATU035	NATUALL OTHER	3515	PARKS AN3704	CANNON RETAIL & C	026	ORG												

2018	010	35	NATU035	NATUALL OTHER	3515	PARKS AN3720	SERVICE PARKS	022	RENTS-LEA	1,198	39,969	13,355%	12,571	318%	3,481	44,222	1,270%	36,520	121%	63,671
2018	010	35	NATU035	NATUALL OTHER	3515	PARKS AN3720	SERVICE PARKS	023	HEAT ELEC	18,702	20,124	108%	20,035	100%	190,444	190,423	100%	204,021	93%	360,000
2018	010	35	NATU035	NATUALL OTHER	3515	PARKS AN3720	SERVICE PARKS	024	MAINT OTH	33	333	1,021%	42	797%	4,606	13,004	282%	5,903	220%	14,000
2018	010	35	NATU035	NATUALL OTHER	3515	PARKS AN3720	SERVICE PARKS	026	ORGANIZA	0	0	0%	750	0%	8,500	8,500	100%	8,718	97%	9,000
2018	010	35	NATU035	NATUALL OTHER	3515	PARKS AN3720	SERVICE PARKS	027	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATU035	NATUALL OTHER	3515	PARKS AN3720	SERVICE PARKS	029	INTRA-AGE	0	0	0%	112,500	0%	218,557	230,955	106%	316,366	73%	1,350,000
2018	010	35	NATU035	NATUALL OTHER	3515	PARKS AN3720	SERVICE PARKS	030	EQUIPME	31,936	16,993	53%	50,121	34%	174,348	146,516	84%	273,625	54%	489,016
2018	010	35	NATU035	NATUALL OTHER	3515	PARKS AN3720	SERVICE PARKS	033	LAND ACQ	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATU035	NATUALL OTHER	3515	PARKS AN3720	SERVICE PARKS	037	TECHNOLO	0	0	0%	333	0%	0	0	0%	2,000	0%	4,000
2018	010	35	NATU035	NATUALL OTHER	3515	PARKS AN3720	SERVICE PARKS	038	TECHNOLO	1,695	0	0%	1,695	0%	1,695	0	0%	1,695	0%	2,000
2018	010	35	NATU035	NATUALL OTHER	3515	PARKS AN3720	SERVICE PARKS	039	TELECOMM	9,473	9,652	102%	15,267	63%	62,075	60,322	97%	100,043	60%	200,000
2018	010	35	NATU035	NATUALL OTHER	3515	PARKS AN3720	SERVICE PARKS	042	ADDITIONA	0	0	0%	12,313	0%	24,083	0	0%	43,393	0%	147,761
2018	010	35	NATU035	NATUALL OTHER	3515	PARKS AN3720	SERVICE PARKS	044	DEBT SERV	0	0	0%	2,353	0%	27,318	14,013	51%	28,238	50%	28,238
2018	010	35	NATU035	NATUALL OTHER	3515	PARKS AN3720	SERVICE PARKS	047	OWN FORC	19,521	32,460	166%	19,269	168%	199,164	228,351	115%	196,595	116%	400,000
2018	010	35	NATU035	NATUALL OTHER	3515	PARKS AN3720	SERVICE PARKS	048	CONTRACT	17,533	41,931	239%	62,334	67%	131,876	202,970	154%	468,850	43%	1,337,060
2018	010	35	NATU035	NATUALL OTHER	3515	PARKS AN3720	SERVICE PARKS	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATU035	NATUALL OTHER	3515	PARKS AN3720	SERVICE PARKS	057	BOOKS PEF	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATU035	NATUALL OTHER	3515	PARKS AN3720	SERVICE PARKS	061	UNEMPLOY	1,148	0	0%	1,985	0%	2,295	2,208	96%	3,969	56%	50,000
2018	010	35	NATU035	NATUALL OTHER	3515	PARKS AN3720	SERVICE PARKS	062	WORKERS	0	0	0%	11,667	0%	38,472	56,850	148%	32,676	174%	140,000
2018	010	35	NATU035	NATUALL OTHER	3515	PARKS AN3720	SERVICE PARKS	064	RET PENSK	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATU035	NATUALL OTHER	3515	PARKS AN3720	SERVICE PARKS	066	EMPLOYEE	199	0	0%	390	0%	3,822	3,585	94%	7,498	48%	10,000
2018	010	35	NATU035	NATUALL OTHER	3515	PARKS AN3720	SERVICE PARKS	069	PROMOTIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATU035	NATUALL OTHER	3515	PARKS AN3720	SERVICE PARKS	070	IN STATE T	59	0	0%	194	0%	248	1,516	612%	819	185%	3,000
2018	010	35	NATU035	NATUALL OTHER	3515	PARKS AN3720	SERVICE PARKS	073	GRANTS NG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATU035	NATUALL OTHER	3515	PARKS AN3720	SERVICE PARKS	080	OUT OF ST	0	0	0%	417	0%	0	0	0%	2,500	0%	5,000
2018	010	35	NATU035	NATUALL OTHER	3515	PARKS AN3720	SERVICE PARKS	102	CONTRACT	44,329	0	0%	67,076	0%	95,251	111,221	117%	144,129	77%	280,000
2018	010	35	NATU035	NATUALL OTHER	3515	PARKS AN3720	SERVICE PARKS	103	CONTRACT	25,852	21,470	83%	29,273	73%	324,271	319,359	98%	367,179	87%	552,165
2018	010	35	NATU035	NATUALL OTHER	3515	PARKS AN3720	SERVICE PARKS	106	GOODS FO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATU035	NATUALL OTHER	3515	PARKS AN3720	SERVICE PARKS	228	ELECTRON	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATU035	NATUALL OTHER	3515	PARKS AN3720	SERVICE PARKS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATU035	NATUALL OTHER	3515	PARKS AN3721	ODIORNE POINT STA	033	LAND ACQ	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATU035	NATUALL OTHER	3515	PARKS AN3721	ODIORNE POINT STA	070	IN STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATU035	NATUALL OTHER	3515	PARKS AN3721	ODIORNE POINT STA	073	GRANTS NG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATU035	NATUALL OTHER	3515	PARKS AN3721	ODIORNE POINT STA	080	OUT OF ST	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATU035	NATUALL OTHER	3515	PARKS AN3721	ODIORNE POINT STA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATU035	NATUALL OTHER	3515	PARKS AN3722	CONCESSION OPER	022	RENTS-LEA	0	75	0%	83	90%	153	150	98%	505	30%	1,000
2018	010	35	NATU035	NATUALL OTHER	3515	PARKS AN3722	CONCESSION OPER	023	HEAT ELEC	118	153	130%	108	142%	11,421	11,183	98%	10,424	107%	20,000
2018	010	35	NATU035	NATUALL OTHER	3515	PARKS AN3722	CONCESSION OPER	024	MAINT OTH	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATU035	NATUALL OTHER	3515	PARKS AN3722	CONCESSION OPER	026	ORGANIZA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATU035	NATUALL OTHER	3515	PARKS AN3722	CONCESSION OPER	030	EQUIPME	0	490	0%	9,882	5%	18,431	49,314	268%	62,744	79%	118,580
2018	010	35	NATU035	NATUALL OTHER	3515	PARKS AN3722	CONCESSION OPER	033	LAND ACQ	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATU035	NATUALL OTHER	3515	PARKS AN3722	CONCESSION OPER	039	TELECOMM	560	582	104%	710	82%	3,972	3,670	92%	5,035	73%	10,000
2018	010	35	NATU035	NATUALL OTHER	3515	PARKS AN3722	CONCESSION OPER	042	ADDITIONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATU035	NATUALL OTHER	3515	PARKS AN3722	CONCESSION OPER	047	OWN FORC	0	0	0%	2,917	0%	2,481	1,657	67%	15,061	11%	35,000
2018	010	35	NATU035	NATUALL OTHER	3515	PARKS AN3722	CONCESSION OPER	048	CONTRACT	0	0	0%	833	0%	7,636	696	9%	7,736	9%	10,000
2018	010	35	NATU035	NATUALL OTHER	3515	PARKS AN3722	CONCESSION OPER	062	WORKERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATU035	NATUALL OTHER	3515	PARKS AN3722	CONCESSION OPER	070	IN STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATU035	NATUALL OTHER	3515	PARKS AN3722	CONCESSION OPER	080	OUT OF ST	0	0	0%	42	0%	0	0	0%	250	0%	500
2018	010	35	NATU035	NATUALL OTHER	3515	PARKS AN3722	CONCESSION OPER	102	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATU035	NATUALL OTHER	3515	PARKS AN3722	CONCESSION OPER	103	CONTRACT	75	0	0%	71	0%	3,146	4,372	139%	2,989	146%	10,000
2018	010	35	NATU035	NATUALL OTHER	3515	PARKS AN3722	CONCESSION OPER	106	GOODS FO	44,028	3,872	9%	44,053	9%	698,862	728,382	104%	699,256	104%	1,200,000
2018	010	35	NATU035	NATUALL OTHER	3515	PARKS AN3722	CONCESSION OPER	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATU035	NATUALL OTHER	3515	PARKS AN3723	HAMPTON BEACH D	030	EQUIPME	0	0	0%	15	0%	0	0	0%	89	0%	177
2018	010	35	NATU035	NATUALL OTHER	3515	PARKS AN3723	HAMPTON BEACH D	033	LAND ACQ	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATU035	NATUALL OTHER	3515	PARKS AN3723	HAMPTON BEACH D	070	IN STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATU035	NATUALL OTHER	3515	PARKS AN3723	HAMPTON BEACH D	073	GRANTS NG	0	0	0%	852	0%	0	0	0%	5,115	0%	10,229
2018	010	35	NATU035	NATUALL OTHER	3515	PARKS AN3723	HAMPTON BEACH D	080	OUT OF ST	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATU035	NATUALL OTHER	3515	PARKS AN3723	HAMPTON BEACH D	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATU035	NATUALL OTHER	3515	PARKS AN3736	STATE PARK BENCH	033	LAND ACQ	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATU035	NATUALL OTHER	3515	PARKS AN3736	STATE PARK BENCH	041	AUDIT FUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATU035	NATUALL OTHER	3515	PARKS AN3736	STATE PARK BENCH	047	OWN FORC	0	0	0%	125	0%	0	0	0%	750	0%	1,500
2018	010	35	NATU035	NATUALL OTHER	3515	PARKS AN3736	STATE PARK BENCH	048	CONTRACT	0	0	0%	125	0%	0	0	0%	750	0%	1,500
2018	010	35	NATU035	NATUALL OTHER	3515	PARKS AN3736	STATE PARK BENCH	070	IN STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATU035	NATUALL OTHER	3515	PARKS AN3736	STATE PARK BENCH	080	OUT OF ST	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATU035	NATUALL OTHER	3515	PARKS AN3736	STATE PARK BENCH	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATU035	NATUALL OTHER	3515	PARKS AN3737	MONADNOCK DEVEL	024	MAINT OTH	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATU035	NATUALL OTHER	3515	PARKS AN3737	MONADNOCK DEVEL	033	LAND ACQ	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATU035	NATUALL OTHER	3515	PARKS AN3737	MONADNOCK DEVEL	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATU035	NATUALL OTHER	3515	PARKS AN3737	MONADNOCK DEVEL	041	AUDIT FUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATU035	NATUALL OTHER	3515	PARKS AN3737	MONADNOCK DEVEL	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATU035	NATUALL OTHER	3515	PARKS AN3737	MONADNOCK DEVEL	070	IN STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATU035	NATUALL OTHER	3515	PARKS AN3737	MONADNOCK DEVEL	075	GRANTS SL	0	0	0%	0	0						



2018	010	35	NATU035	NATUALL OTHER	3515	PARKS AN 7301	HAMPTON BEACH C	999	FCLG	0	0%	0%	0%	0%	0	0%	0%	0%	0
2018	010	35	NATU035	NATUALL OTHER	3515	PARKS AN 8146	WORKERS COMPEN	033	LAND ACQ	0	0%	0%	0%	0%	0	0%	0%	0%	0
2018	010	35	NATU035	NATUALL OTHER	3515	PARKS AN 8146	WORKERS COMPEN	062	WORKERS	0	0%	0%	0%	0%	0	0%	0%	0%	0
2018	010	35	NATU035	NATUALL OTHER	3515	PARKS AN 8146	WORKERS COMPEN	070	IN STATE T	0	0%	0%	0%	0%	0	0%	0%	0%	0
2018	010	35	NATU035	NATUALL OTHER	3515	PARKS AN 8146	WORKERS COMPEN	080	OUT OF ST	0	0%	0%	0%	0%	0	0%	0%	0%	0
2018	010	35	NATU035	NATUALL OTHER	3515	PARKS AN 8146	WORKERS COMPEN	999	FCLG	0	0%	0%	0%	0%	0	0%	0%	0%	0
2018	010	35	NATU035	NATUALL OTHER	3515	PARKS AN 8669	HOMELAND SECUR	103	CONTRACT	0	0%	0%	0%	0%	0	0%	0%	0%	0
2018	010	35	NATU035	NATUALL OTHER	3515	PARKS AN 8669	HOMELAND SECUR	999	FCLG	0	0%	0%	0%	0%	0	0%	0%	0%	0
2018	010	35	NATU035	NATUALL OTHER	3520	TRAVEL A 3576	INTERNATIONAL TO	026	ORGANIZA	0	0%	0%	0%	0%	0	0%	0%	0%	0
2018	010	35	NATU035	NATUALL OTHER	3520	TRAVEL A 3576	INTERNATIONAL TO	033	LAND ACQ	0	0%	0%	0%	0%	0	0%	0%	0%	0
2018	010	35	NATU035	NATUALL OTHER	3520	TRAVEL A 3576	INTERNATIONAL TO	069	PROMOTIO	0	0%	0%	0%	0%	0	0%	0%	0%	0
2018	010	35	NATU035	NATUALL OTHER	3520	TRAVEL A 3576	INTERNATIONAL TO	070	IN STATE T	0	0%	0%	0%	0%	0	0%	0%	0%	0
2018	010	35	NATU035	NATUALL OTHER	3520	TRAVEL A 3576	INTERNATIONAL TO	080	OUT OF ST	0	0%	0%	0%	0%	0	0%	0%	0%	0
2018	010	35	NATU035	NATUALL OTHER	3520	TRAVEL A 3576	INTERNATIONAL TO	999	FCLG	0	0%	0%	0%	0%	0	0%	0%	0%	0
2018	010	35	NATU035	NATUALL OTHER	3520	TRAVEL A 3620	DIVISION OF TRAV	022	RENTS-LEA	185	0%	0%	0%	0%	1,111	0%	0%	0%	0
2018	010	35	NATU035	NATUALL OTHER	3520	TRAVEL A 3620	DIVISION OF TRAV	026	ORGANIZA	1,125	0%	0%	0%	0%	2,800	0%	0%	0%	0
2018	010	35	NATU035	NATUALL OTHER	3520	TRAVEL A 3620	DIVISION OF TRAV	027	TRANSFER	0	0%	0%	0%	0%	0	0%	0%	0%	0
2018	010	35	NATU035	NATUALL OTHER	3520	TRAVEL A 3620	DIVISION OF TRAV	029	INTRA-AGE	0	0%	0%	0%	0%	2,215	0%	0%	0%	0
2018	010	35	NATU035	NATUALL OTHER	3520	TRAVEL A 3620	DIVISION OF TRAV	030	EQUIPMEN	0	0%	0%	0%	0%	630	0%	0%	0%	0
2018	010	35	NATU035	NATUALL OTHER	3520	TRAVEL A 3620	DIVISION OF TRAV	033	LAND ACQ	0	0%	0%	0%	0%	0	0%	0%	0%	0
2018	010	35	NATU035	NATUALL OTHER	3520	TRAVEL A 3620	DIVISION OF TRAV	037	TECHNOLO	0	0%	0%	0%	0%	0	0%	0%	0%	0
2018	010	35	NATU035	NATUALL OTHER	3520	TRAVEL A 3620	DIVISION OF TRAV	038	TECHNOLO	0	0%	0%	0%	0%	0	0%	0%	0%	0
2018	010	35	NATU035	NATUALL OTHER	3520	TRAVEL A 3620	DIVISION OF TRAV	039	TELECOMM	396	0%	0%	0%	0%	5,674	0%	0%	0%	0
2018	010	35	NATU035	NATUALL OTHER	3520	TRAVEL A 3620	DIVISION OF TRAV	049	TRANSFER	0	0%	0%	0%	0%	0	0%	0%	0%	0
2018	010	35	NATU035	NATUALL OTHER	3520	TRAVEL A 3620	DIVISION OF TRAV	064	RET PENSK	0	0%	0%	0%	0%	0	0%	0%	0%	0
2018	010	35	NATU035	NATUALL OTHER	3520	TRAVEL A 3620	DIVISION OF TRAV	069	PROMOTIO	56,741	0%	0%	0%	0%	1,444,048	0%	0%	0%	0
2018	010	35	NATU035	NATUALL OTHER	3520	TRAVEL A 3620	DIVISION OF TRAV	070	IN STATE T	0	0%	0%	0%	0%	1,259	0%	0%	0%	0
2018	010	35	NATU035	NATUALL OTHER	3520	TRAVEL A 3620	DIVISION OF TRAV	075	GRANTS SU	18,850	0%	0%	0%	0%	576,573	0%	0%	0%	0
2018	010	35	NATU035	NATUALL OTHER	3520	TRAVEL A 3620	DIVISION OF TRAV	080	OUT OF ST	466	0%	0%	0%	0%	9,225	0%	0%	0%	0
2018	010	35	NATU035	NATUALL OTHER	3520	TRAVEL A 3620	DIVISION OF TRAV	999	FCLG	0	0%	0%	0%	0%	0	0%	0%	0%	0
2018	010	35	NATU035	NATUALL OTHER	3520	TRAVEL A 3625	TRAVEL/TOURISM R	030	EQUIPMEN	0	0%	0%	0%	0%	0	0%	0%	0%	0
2018	010	35	NATU035	NATUALL OTHER	3520	TRAVEL A 3625	TRAVEL/TOURISM R	033	LAND ACQ	0	0%	0%	0%	0%	0	0%	0%	0%	0
2018	010	35	NATU035	NATUALL OTHER	3520	TRAVEL A 3625	TRAVEL/TOURISM R	048	CONTRACT	0	0%	0%	0%	0%	0	0%	0%	0%	0
2018	010	35	NATU035	NATUALL OTHER	3520	TRAVEL A 3625	TRAVEL/TOURISM R	066	EMPLOYEE	0	0%	0%	0%	0%	0	0%	0%	0%	0
2018	010	35	NATU035	NATUALL OTHER	3520	TRAVEL A 3625	TRAVEL/TOURISM R	069	PROMOTIO	0	0%	0%	0%	0%	7,400	0%	0%	0%	0
2018	010	35	NATU035	NATUALL OTHER	3520	TRAVEL A 3625	TRAVEL/TOURISM R	070	IN STATE T	0	0%	0%	0%	0%	0	0%	0%	0%	0
2018	010	35	NATU035	NATUALL OTHER	3520	TRAVEL A 3625	TRAVEL/TOURISM R	080	OUT OF ST	0	0%	0%	0%	0%	0	0%	0%	0%	0
2018	010	35	NATU035	NATUALL OTHER	3520	TRAVEL A 3625	TRAVEL/TOURISM R	999	FCLG	0	0%	0%	0%	0%	0	0%	0%	0%	0
2018	010	35	NATU035	NATUALL OTHER	3520	TRAVEL A 5080	NCIC-COOS COUNT	033	LAND ACQ	0	0%	0%	0%	0%	0	0%	0%	0%	0
2018	010	35	NATU035	NATUALL OTHER	3520	TRAVEL A 5080	NCIC-COOS COUNT	070	IN STATE T	0	0%	0%	0%	0%	0	0%	0%	0%	0
2018	010	35	NATU035	NATUALL OTHER	3520	TRAVEL A 5080	NCIC-COOS COUNT	072	GRANTS FE	0	0%	0%	0%	0%	0	0%	0%	0%	0
2018	010	35	NATU035	NATUALL OTHER	3520	TRAVEL A 5080	NCIC-COOS COUNT	080	OUT OF ST	0	0%	0%	0%	0%	0	0%	0%	0%	0
2018	010	35	NATU035	NATUALL OTHER	3520	TRAVEL A 5080	NCIC-COOS COUNT	103	CONTRACT	0	0%	0%	0%	0%	0	0%	0%	0%	0
2018	010	35	NATU035	NATUALL OTHER	3520	TRAVEL A 5080	NCIC-COOS COUNT	999	FCLG	0	0%	0%	0%	0%	0	0%	0%	0%	0
2018	010	35	NATU035	NATUALL OTHER	3520	TRAVEL A 5452	USDA-COOS COUNT	033	LAND ACQ	0	0%	0%	0%	0%	0	0%	0%	0%	0
2018	010	35	NATU035	NATUALL OTHER	3520	TRAVEL A 5452	USDA-COOS COUNT	040	INDIRECT C	0	0%	0%	0%	0%	0	0%	0%	0%	0
2018	010	35	NATU035	NATUALL OTHER	3520	TRAVEL A 5452	USDA-COOS COUNT	041	AUDIT FUN	0	0%	0%	0%	0%	0	0%	0%	0%	0
2018	010	35	NATU035	NATUALL OTHER	3520	TRAVEL A 5452	USDA-COOS COUNT	070	IN STATE T	0	0%	0%	0%	0%	0	0%	0%	0%	0
2018	010	35	NATU035	NATUALL OTHER	3520	TRAVEL A 5452	USDA-COOS COUNT	075	GRANTS SU	0	0%	0%	0%	0%	0	0%	0%	0%	0
2018	010	35	NATU035	NATUALL OTHER	3520	TRAVEL A 5452	USDA-COOS COUNT	080	OUT OF ST	0	0%	0%	0%	0%	0	0%	0%	0%	0
2018	010	35	NATU035	NATUALL OTHER	3520	TRAVEL A 5452	USDA-COOS COUNT	999	FCLG	0	0%	0%	0%	0%	0	0%	0%	0%	0
2018	010	35	NATU035	NATUALL OTHER	3520	TRAVEL A 5874	TRAVEL - TOURISM	033	LAND ACQ	0	0%	0%	0%	0%	0	0%	0%	0%	0
2018	010	35	NATU035	NATUALL OTHER	3520	TRAVEL A 5874	TRAVEL - TOURISM	069	PROMOTIO	344,313	0%	0%	0%	0%	3,783,797	0%	0%	0%	0
2018	010	35	NATU035	NATUALL OTHER	3520	TRAVEL A 5874	TRAVEL - TOURISM	070	IN STATE T	0	0%	0%	0%	0%	0	0%	0%	0%	0
2018	010	35	NATU035	NATUALL OTHER	3520	TRAVEL A 5874	TRAVEL - TOURISM	080	OUT OF ST	0	0%	0%	0%	0%	0	0%	0%	0%	0
2018	010	35	NATU035	NATUALL OTHER	3520	TRAVEL A 5874	TRAVEL - TOURISM	999	FCLG	0	0%	0%	0%	0%	0	0%	0%	0%	0
2018	010	35	NATU035	NATUALL OTHER	3525	DIV OF FIL2005	FILM AND DIGITAL M	026	ORGANIZA	0	750%	0%	63%	1,200%	750	0%	375%	200%	750
2018	010	35	NATU035	NATUALL OTHER	3525	DIV OF FIL2005	FILM AND DIGITAL M	030	EQUIPMEN	0	0%	0%	0%	0%	0	0%	0%	0%	0
2018	010	35	NATU035	NATUALL OTHER	3525	DIV OF FIL2005	FILM AND DIGITAL M	039	TELECOMM	0	21%	0%	35%	58%	123	0%	213%	58%	425
2018	010	35	NATU035	NATUALL OTHER	3525	DIV OF FIL2005	FILM AND DIGITAL M	069	PROMOTIO	0	0%	0%	83%	0%	0	0%	500%	0%	1,000
2018	010	35	NATU035	NATUALL OTHER	3525	DIV OF FIL2005	FILM AND DIGITAL M	070	IN STATE T	0	0%	0%	50%	0%	0	0%	300%	0%	600
2018	010	35	NATU035	NATUALL OTHER	3525	DIV OF FIL2005	FILM AND DIGITAL M	080	OUT OF ST	0	0%	0%	108%	0%	0	0%	650%	0%	1,300
2018	010	35	NATU035	NATUALL OTHER	3525	DIV OF FIL2005	FILM AND DIGITAL M	102	CONTRACT	0	0%	0%	833%	0%	0	0%	5,000%	0%	10,000
2018	010	35	NATU035	NATUALL OTHER	3530	STATE LIB2551	CENTRAL LIBRARY S	022	RENTS-LEA	0	127%	0%	495%	26%	2,498	0%	2,968%	84%	5,936
2018	010	35	NATU035	NATUALL OTHER	3530	STATE LIB2551	CENTRAL LIBRARY S	024	MAINT OTH	0	0%	0%	250%	0%	2,499	0%	1,500%	167%	3,000
2018	010	35	NATU035	NATUALL OTHER	3530	STATE LIB2551	CENTRAL LIBRARY S	026	ORGANIZA	0	0%	0%	250%	0%	3,000	0%	1,500%	200%	3,000
2018	010	35	NATU035	NATUALL OTHER	3530	STATE LIB2551	CENTRAL LIBRARY S	039	TELECOMM	0	391%	0%	682%	57%	2,245	0%	4,094%	55%	8,187
2018	010	35	NATU035	NATUALL OTHER	3530	STATE LIB2551	CENTRAL LIBRARY S	041	AUDIT FUN	0	0%	0%	0%	0%	0	0%	0%	0%	0
2018	010	35	NATU035	NATUALL OTHER	3530	STATE LIB2551	CENTRAL LIBRARY S	049	TRANSFER	0	0%	0%	0%	0%	0	0%	0%	0%	0
2018	010	35	NATU035	NATUALL OTHER	3530	STATE LIB2551	CENTRAL LIBRARY S	057	BOOKS PEF	0	2,401%	0%	2,500%	96%	11,802	0%	15,000%	79%	30,000
2018	010	35	NATU035	NATUALL OTHER	3530	STATE LIB2551	CENTRAL LIBRARY S	070	IN STATE T	0	0%	0%	83%	0%	0	0%	500%	0%	1,000
2018	010	35	NATU035	NATUALL OTHER	3530	STATE LIB2551	CENTRAL LIBRARY S	080	OUT OF ST	0	0%	0%	0%	0%	0	0%	0%	0%	0
2018	010	35	NATU035	NATUALL OTHER	3530	STATE LIB2551	CENTRAL LIBRARY S	102	CONTRACT	0	0%	0%	0%	0%	0	0%	0%	0%	0
2018	010	35	NATU035	NATUALL OTHER	3530	STATE LIB2552	NH AUTOMATED INF	039	TELECOMM	0	66%	0%	100%	66%	395	0%	597%	66%	1,194
2018	010	35	NATU035	NATUALL OTHER	3530	STATE LIB2552	NH AUTOMATED INF	057	BOOKS PEF	0	0%	0%	7,833%	0%	94,000	0%	47,000%	200%	94,000
2018	010	35	NATU035	NATUALL OTHER	3530	STATE LIB2553	SVC TO PERSONS W	022	RENTS-LEA	0	80%	0%	43%	186%	240	0%	258%	93%	516
2018	010	35	NATU035	NATUALL OTHER	3530	STATE LIB2553	SVC TO PERSONS W	039	TELECOMM	0	91%	0%	158%	57%	551	0%	950%	58%	1,899

2018	010	35	NATU035	NATUALL OTHER	3535	DIVISION 4104	STATE ARTS DEVEL	102	CONTRACT	0	0%	1,250 0%	0	2,110 0%	7,500 28%	15,000
2018	010	35	NATU035	NATUALL OTHER	3535	DIVISION 4111	FEDERAL ARTS PAR	022	RENDS-LEA	0	127 0%	243 52%	0	1,142 0%	1,455 78%	2,910
2018	010	35	NATU035	NATUALL OTHER	3535	DIVISION 4111	FEDERAL ARTS PAR	026	ORGANIZA	0	0%	333 0%	0	0%	2,000 0%	4,000
2018	010	35	NATU035	NATUALL OTHER	3535	DIVISION 4111	FEDERAL ARTS PAR	028	TRANSFER	0	759 0%	2,287 33%	0	15,923 0%	13,723 116%	27,446
2018	010	35	NATU035	NATUALL OTHER	3535	DIVISION 4111	FEDERAL ARTS PAR	030	EQUIPMEN	0	0%	390 0%	0	0%	2,340 0%	4,680
2018	010	35	NATU035	NATUALL OTHER	3535	DIVISION 4111	FEDERAL ARTS PAR	038	TECHNOLO	0	574 0%	417 138%	0	625 0%	2,500 25%	5,000
2018	010	35	NATU035	NATUALL OTHER	3535	DIVISION 4111	FEDERAL ARTS PAR	039	TELECOMM	0	0%	83 0%	0	0%	500 0%	1,000
2018	010	35	NATU035	NATUALL OTHER	3535	DIVISION 4111	FEDERAL ARTS PAR	040	INDIRECT C	0	0%	995 0%	0	0%	5,969 0%	11,938
2018	010	35	NATU035	NATUALL OTHER	3535	DIVISION 4111	FEDERAL ARTS PAR	041	AUDIT FUNI	0	0%	67 0%	0	0%	404 0%	808
2018	010	35	NATU035	NATUALL OTHER	3535	DIVISION 4111	FEDERAL ARTS PAR	042	ADDITIONA	0	0%	2,092 0%	0	0%	12,550 0%	25,100
2018	010	35	NATU035	NATUALL OTHER	3535	DIVISION 4111	FEDERAL ARTS PAR	065	BOARD EXF	0	0%	833 0%	0	2,039 0%	5,000 41%	10,000
2018	010	35	NATU035	NATUALL OTHER	3535	DIVISION 4111	FEDERAL ARTS PAR	066	EMPLOYEE	0	0%	167 0%	0	0%	1,000 0%	2,000
2018	010	35	NATU035	NATUALL OTHER	3535	DIVISION 4111	FEDERAL ARTS PAR	068	REMUNERA	0	0%	0 0%	0	0%	0 0%	0
2018	010	35	NATU035	NATUALL OTHER	3535	DIVISION 4111	FEDERAL ARTS PAR	069	PROMOTIO	0	0%	333 0%	0	0%	2,000 0%	4,000
2018	010	35	NATU035	NATUALL OTHER	3535	DIVISION 4111	FEDERAL ARTS PAR	070	IN STATE T	0	35 0%	333 11%	0	52 0%	2,000 3%	4,000
2018	010	35	NATU035	NATUALL OTHER	3535	DIVISION 4111	FEDERAL ARTS PAR	072	GRANTS FE	0	99,600 0%	25,000 398%	0	192,070 0%	150,000 128%	300,000
2018	010	35	NATU035	NATUALL OTHER	3535	DIVISION 4111	FEDERAL ARTS PAR	073	GRANTS NG	0	0%	0 0%	0	0%	0 0%	0
2018	010	35	NATU035	NATUALL OTHER	3535	DIVISION 4111	FEDERAL ARTS PAR	080	OUT OF ST	0	0%	417 0%	0	0%	2,500 0%	5,000
2018	010	35	NATU035	NATUALL OTHER	3535	DIVISION 4111	FEDERAL ARTS PAR	102	CONTRACT	0	0%	1,250 0%	0	3,175 0%	7,500 42%	15,000
2018	010	35	NATU035	NATUALL OTHER	3540	DIVISION 1444	OFFICE OF PRESER	022	RENDS-LEA	0	2,819 0%	2,876 98%	0	19,611 0%	17,254 114%	34,508
2018	010	35	NATU035	NATUALL OTHER	3540	DIVISION 1444	OFFICE OF PRESER	039	TELECOMM	0	506 0%	826 61%	0	2,985 0%	4,958 60%	9,915
2018	010	35	NATU035	NATUALL OTHER	3540	DIVISION 1444	OFFICE OF PRESER	057	BOOKS PEF	0	0%	42 0%	0	0%	250 0%	500
2018	010	35	NATU035	NATUALL OTHER	3540	DIVISION 1444	OFFICE OF PRESER	070	IN STATE T	0	35 0%	250 14%	0	120 0%	1,500 8%	3,000
2018	010	35	NATU035	NATUALL OTHER	3540	DIVISION 1444	OFFICE OF PRESER	102	CONTRACT	0	0%	42 0%	0	0%	250 0%	500
2018	010	35	NATU035	NATUALL OTHER	3540	DIVISION 1444	OFFICE OF PRESER	103	CONTRACT	0	0%	833 0%	0	0%	5,000 0%	10,000
2018	010	35	NATU035	NATUALL OTHER	3540	DIVISION 1445	FEDERAL PRESERV	022	RENDS-LEA	0	33 0%	83 40%	0	165 0%	500 33%	1,000
2018	010	35	NATU035	NATUALL OTHER	3540	DIVISION 1445	FEDERAL PRESERV	026	ORGANIZA	0	0%	542 0%	0	0%	3,250 0%	6,500
2018	010	35	NATU035	NATUALL OTHER	3540	DIVISION 1445	FEDERAL PRESERV	028	TRANSFER	0	759 0%	2,287 33%	0	15,923 0%	13,723 116%	27,446
2018	010	35	NATU035	NATUALL OTHER	3540	DIVISION 1445	FEDERAL PRESERV	030	EQUIPMEN	0	0%	390 0%	0	0%	2,340 0%	4,680
2018	010	35	NATU035	NATUALL OTHER	3540	DIVISION 1445	FEDERAL PRESERV	039	TELECOMM	0	0%	83 0%	0	40 0%	500 8%	1,000
2018	010	35	NATU035	NATUALL OTHER	3540	DIVISION 1445	FEDERAL PRESERV	040	INDIRECT C	0	0%	894 0%	0	0%	5,365 0%	10,729
2018	010	35	NATU035	NATUALL OTHER	3540	DIVISION 1445	FEDERAL PRESERV	041	AUDIT FUNI	0	0%	65 0%	0	0%	389 0%	777
2018	010	35	NATU035	NATUALL OTHER	3540	DIVISION 1445	FEDERAL PRESERV	042	ADDITIONA	0	0%	2,727 0%	0	0%	16,364 0%	32,727
2018	010	35	NATU035	NATUALL OTHER	3540	DIVISION 1445	FEDERAL PRESERV	070	IN STATE T	0	0%	167 0%	0	0%	1,000 0%	2,000
2018	010	35	NATU035	NATUALL OTHER	3540	DIVISION 1445	FEDERAL PRESERV	072	GRANTS FE	0	0%	8,896 0%	0	32,684 0%	53,375 61%	106,750
2018	010	35	NATU035	NATUALL OTHER	3540	DIVISION 1445	FEDERAL PRESERV	080	OUT OF ST	0	0%	417 0%	0	1,485 0%	2,500 59%	5,000
2018	010	35	NATU035	NATUALL OTHER	3540	DIVISION 1445	FEDERAL PRESERV	102	CONTRACT	0	0%	417 0%	0	0%	2,500 0%	5,000
2018	010	35	NATU035	NATUALL OTHER	3540	DIVISION 1447	RECOVERY GRANT	030	EQUIPMEN	0	0%	36 0%	0	0%	213 0%	426
2018	010	35	NATU035	NATUALL OTHER	3540	DIVISION 1447	RECOVERY GRANT	038	TECHNOLO	0	0%	10 0%	0	0%	63 0%	125
2018	010	35	NATU035	NATUALL OTHER	3540	DIVISION 1447	RECOVERY GRANT	039	TELECOMM	0	0%	148 0%	0	0%	885 0%	1,771
2018	010	35	NATU035	NATUALL OTHER	3540	DIVISION 1447	RECOVERY GRANT	040	INDIRECT C	0	0%	531 0%	0	0%	3,183 0%	6,367
2018	010	35	NATU035	NATUALL OTHER	3540	DIVISION 1447	RECOVERY GRANT	041	AUDIT FUNI	0	0%	80 0%	0	0%	482 0%	964
2018	010	35	NATU035	NATUALL OTHER	3540	DIVISION 1447	RECOVERY GRANT	070	IN STATE T	0	51 0%	623 8%	0	634 0%	3,739 17%	7,478
2018	010	35	NATU035	NATUALL OTHER	3540	DIVISION 1447	RECOVERY GRANT	072	GRANTS FE	0	0%	31,899 0%	0	67,937 0%	191,392 35%	382,784
2018	010	35	NATU035	NATUALL OTHER	3540	DIVISION 1447	RECOVERY GRANT	080	OUT OF ST	0	0%	0 0%	0	0%	0 0%	0
2018	010	35	NATU035	NATUALL OTHER	3540	DIVISION 1447	RECOVERY GRANT	102	CONTRACT	0	260 0%	12,329 2%	0	14,079 0%	73,973 19%	147,946
2018	010	35	NATU035	NATUALL OTHER	3540	DIVISION 2271	SPECIAL SERVICES	080	OUT OF ST	0	0%	42 0%	0	0%	250 0%	500
2018	010	35	NATU035	NATUALL OTHER	3540	DIVISION 2271	SPECIAL SERVICES	102	CONTRACT	0	0%	1 0%	0	0%	6 0%	11
2018	010	35	NATU035	NATUALL OTHER	3540	DIVISION 2275	NH HERITAGE TRUS	054	TRUST FUN	0	0%	244 0%	0	0%	1,465 0%	2,929
2018	010	35	NATU035	NATUALL OTHER	3540	DIVISION 2279	ARCHAEOLOGY PRQ	070	IN STATE T	0	0%	42 0%	0	85 0%	250 34%	500
2018	010	35	NATU035	NATUALL OTHER	3540	DIVISION 2279	ARCHAEOLOGY PRQ	102	CONTRACT	0	0%	458 0%	0	2,000 0%	2,750 73%	5,500
2018	010	35	NATU035	NATUALL OTHER	3599	ARRA STM0800	PUBLIC COMPUTER	033	LAND ACQL	0	0%	0 0%	0	0%	0 0%	0
2018	010	35	NATU035	NATUALL OTHER	3599	ARRA STM0801	INNOVATIVE PROGR	033	LAND ACQL	0	0%	0 0%	0	0%	0 0%	0
2018	010	35	NATU035	NATUALL OTHER	3599	ARRA STM0802	DISTANCE LEARNING	033	LAND ACQL	0	0%	0 0%	0	0%	0 0%	0
2018	010	35	NATU035	NATUALL OTHER	3599	ARRA STM0803	BROADBAND TECH	026	ORGANIZA	0	0%	0 0%	0	0%	0 0%	0
2018	010	35	NATU035	NATUALL OTHER	3599	ARRA STM0803	BROADBAND TECH	030	EQUIPMEN	0	0%	0 0%	0	0%	0 0%	0
2018	010	35	NATU035	NATUALL OTHER	3599	ARRA STM0803	BROADBAND TECH	033	LAND ACQL	0	0%	0 0%	0	0%	0 0%	0
2018	010	35	NATU035	NATUALL OTHER	3599	ARRA STM0803	BROADBAND TECH	070	IN STATE T	0	0%	0 0%	0	0%	0 0%	0
2018	010	35	NATU035	NATUALL OTHER	3599	ARRA STM0803	BROADBAND TECH	080	OUT OF ST	0	0%	0 0%	0	0%	0 0%	0
2018	010	35	NATU035	NATUALL OTHER	3599	ARRA STM0803	BROADBAND TECH	999	FCLG	0	0%	0 0%	0	0%	0 0%	0
2018	010	35	NATU035	NATUALL OTHER	9998	ERP GRAN9771	ACTIVITY ACCT AGY	070	IN STATE T	0	0%	0 0%	0	0%	0 0%	0
2018	010	35	NATU035	NATUALL OTHER	9998	ERP GRAN9771	ACTIVITY ACCT AGY	080	OUT OF ST	0	0%	0 0%	0	0%	0 0%	0
2018	015	35	NATU035	NATUALL OTHER	3520	WELCOM65919	HWY WELCOME CEN	022	RENDS-LEA	5,256	0%	0 0%	57,391	0%	0 0%	0
2018	015	35	NATU035	NATUALL OTHER	3520	WELCOM65919	HWY WELCOME CEN	023	HEAT ELEC	9,730	0%	0 0%	48,400	0%	0 0%	0
2018	015	35	NATU035	NATUALL OTHER	3520	WELCOM65919	HWY WELCOME CEN	024	MAINT OTH	0	0%	0 0%	0	0%	0 0%	0
2018	015	35	NATU035	NATUALL OTHER	3520	WELCOM65919	HWY WELCOME CEN	027	TRANSFER	0	0%	0 0%	0	0%	0 0%	0
2018	015	35	NATU035	NATUALL OTHER	3520	WELCOM65919	HWY WELCOME CEN	029	INTRA-AGE	4,244	0%	0 0%	8,173	0%	0 0%	0
2018	015	35	NATU035	NATUALL OTHER	3520	WELCOM65919	HWY WELCOME CEN	030	EQUIPMEN	0	0%	0 0%	0	0%	0 0%	0
2018	015	35	NATU035	NATUALL OTHER	3520	WELCOM65919	HWY WELCOME CEN	039	TELECOMM	184	0%	0 0%	5,864	0%	0 0%	0
2018	015	35	NATU035	NATUALL OTHER	3520	WELCOM65919	HWY WELCOME CEN	047	OWN FORC	0	0%	0 0%	173	0%	0 0%	0
2018	015	35	NATU035	NATUALL OTHER	3520	WELCOM65919	HWY WELCOME CEN	048	CONTRACT	19,333	0%	0 0%	58,502	0%	0 0%	0
2018	015	35	NATU035	NATUALL OTHER	3520	WELCOM65919	HWY WELCOME CEN	064	RET PENSK	0	0%	0 0%	0	0%	0 0%	0
2018	015	35	NATU035	NATUALL OTHER	3520	WELCOM65919	HWY WELCOME CEN	070	IN STATE T	182	0%	0 0%	1,378	0%	0 0%	0
2018	015	35	NATU035	NATUALL OTHER	3520	WELCOM65919	HWY WELCOME CEN	080	OUT OF ST	0	0%	0 0%	0	0%	0 0%	0
2018	015	35	NATU035	NATUALL OTHER	3520	WELCOM65919	HWY WELCOME CEN	999	FCLG	0	0%	0 0%	0	0%	0 0%	0
2018	017	35	NATU035	NATUALL OTHER	3520	WELCOM61872	TPK WELCOME CTR	022	RENDS-LEA	0	0%	0 0%	1,739	0%	0 0%	0
2018	017	35	NATU035	NATUALL OTHER	3520	WELCOM61872	TPK WELCOME CTR	023	HEAT ELEC	3,198	0%	0 0%	23,423	0%	0 0%	0
2018	017	35	NATU035	NATUALL OTHER	3520	WELCOM61872	TPK WELCOME CTR	024	MAINT OTH	0	0%	0 0%	0	0%	0 0%	0
2018	017	35	NATU035	NATUALL OTHER	3520	WELCOM61872	TPK WELCOME CTR	027	TRANSFER	0	0%	0 0%	0	0%	0 0%	0
2018	017	35	NATU035	NATUALL OTHER	3520	WELCOM61872	TPK WELCOME CTR	029	INTRA-AGE	0	0%	0 0%	0	0%	0 0%	0
2018	017	35	NATU035	NATUALL OTHER	3520	WELCOM61872	TPK WELCOME CTR	030	EQUIPMEN	0	0%	0 0%	0	0%	0 0%	0
2018	017	35	NATU035	NATUALL OTHER	3520	WELCOM61872	TPK WELCOME CTR	039	TELECOMM	795	0%	0 0%	7,194	0%	0 0%	0
2018	017	35	NATU035													





2018	010	4	LEGIS004	LEGIS	FULL TIME PER	0430	GENERAL	1166	LEGISLATIVE ACCOL	017	PERSONAL	20,007	20,959	105%	22,521	93%	116,292	119,184	102%	130,906	91%	261,067
2018	010	4	LEGIS004	LEGIS	FULL TIME PER	0430	GENERAL	1166	LEGISLATIVE ACCOL	016	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	4	LEGIS004	LEGIS	FULL TIME PER	0430	GENERAL	1229	VISITORS CENTER	010	PERSONAL	-900	-900	0%	0	0%	0	0	0%	0	0%	0
2018	010	4	LEGIS004	LEGIS	FULL TIME PER	0430	GENERAL	1229	VISITORS CENTER	016	PERSONAL	9,747	9,530	98%	9,891	96%	56,854	58,337	103%	57,697	101%	115,345
2018	010	4	LEGIS004	LEGIS	FULL TIME PER	0430	GENERAL	1229	VISITORS CENTER	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	4	LEGIS004	LEGIS	FULL TIME PER	0430	GENERAL	4654	GENERAL COURT IN	010	PERSONAL	-2,400	-3,000	0%	0	0%	0	0	0%	0	0%	0
2018	010	4	LEGIS004	LEGIS	FULL TIME PER	0430	GENERAL	4654	GENERAL COURT IN	016	PERSONAL	29,155	30,790	106%	30,313	102%	175,204	181,600	104%	182,167	100%	365,720
2018	010	4	LEGIS004	LEGIS	FULL TIME PER	0430	GENERAL	4654	GENERAL COURT IN	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	4	LEGIS004	LEGIS	FULL TIME PER	0430	GENERAL	8677	JOINT EXPENSES	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	4	LEGIS004	LEGIS	FULL TIME PER	0440	LEGISLAT	1270	OFFICE OF LEGISLA	010	PERSONAL	-17,700	-17,400	0%	0	0%	0	0	0%	0	0%	0
2018	010	4	LEGIS004	LEGIS	FULL TIME PER	0440	LEGISLAT	1270	OFFICE OF LEGISLA	016	PERSONAL	151,616	152,091	100%	148,826	102%	876,774	885,393	101%	860,641	103%	1,798,780
2018	010	4	LEGIS004	LEGIS	FULL TIME PER	0440	LEGISLAT	1270	OFFICE OF LEGISLA	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	4	LEGIS004	LEGIS	FULL TIME PER	0450	LEGISLAT	1221	BUDGET DIVISION	010	PERSONAL	-4,800	-6,900	0%	0	0%	0	0	0%	0	0%	0
2018	010	4	LEGIS004	LEGIS	FULL TIME PER	0450	LEGISLAT	1221	BUDGET DIVISION	016	PERSONAL	62,284	69,193	111%	68,167	102%	379,828	437,694	115%	415,709	105%	892,545
2018	010	4	LEGIS004	LEGIS	FULL TIME PER	0450	LEGISLAT	1221	BUDGET DIVISION	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	4	LEGIS004	LEGIS	FULL TIME PER	0450	LEGISLAT	1222	AUDIT DIVISION	010	PERSONAL	-9,000	-10,200	0%	0	0%	0	0	0%	0	0%	0
2018	010	4	LEGIS004	LEGIS	FULL TIME PER	0450	LEGISLAT	1222	AUDIT DIVISION	016	PERSONAL	146,633	159,225	109%	165,161	96%	1,021,671	962,919	94%	1,150,765	84%	2,169,405
2018	010	4	LEGIS004	LEGIS	FULL TIME PER	0450	LEGISLAT	1222	AUDIT DIVISION	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	4	LEGIS004	LEGIS	FULL TIME PER	9998	ERP GRAN	9754	ACTIVITY ACCT AGY	016	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	4	LEGIS004	LEGIS	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			683,428	709,480	104%	776,311	91%	4,660,639	4,643,346	100%	4,856,512	96%	9,826,498
2018	010	4	LEGIS004	LEGIS	PART TIME TE	0400	LEGISLAT	0000	UNRESTRICTED INC	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	4	LEGIS004	LEGIS	PART TIME TE	0400	LEGISLAT	1230	VISITORS CENTER R	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	4	LEGIS004	LEGIS	PART TIME TE	0400	LEGISLAT	1471	FOUR BICENTENNIA	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	4	LEGIS004	LEGIS	PART TIME TE	0400	LEGISLAT	1479	HISTORIC FLAG RES	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	4	LEGIS004	LEGIS	PART TIME TE	0400	LEGISLAT	1485	FLAG RESTORATION	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	4	LEGIS004	LEGIS	PART TIME TE	0400	LEGISLAT	5424	UNEMPLOYMENT CC	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	4	LEGIS004	LEGIS	PART TIME TE	0400	LEGISLAT	6191	WORKERS COMPEN	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	4	LEGIS004	LEGIS	PART TIME TE	0400	LEGISLAT	8860	DISASTER RELIEF D	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	4	LEGIS004	LEGIS	PART TIME TE	0400	LEGISLAT	8865	NH RETIRE SYS VIA	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	4	LEGIS004	LEGIS	PART TIME TE	0400	LEGISLAT	8870	JOINT HISTORICAL	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	4	LEGIS004	LEGIS	PART TIME TE	0400	LEGISLAT	8872	NH HERITAGE TRUS	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	4	LEGIS004	LEGIS	PART TIME TE	0400	LEGISLAT	8875	CIVIL WAR MEMORIA	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	4	LEGIS004	LEGIS	PART TIME TE	0410	SENATE	1170	SENATE	050	PERSONAL	1,587	1,649	104%	1,685	98%	11,412	11,827	104%	12,117	98%	27,851
2018	010	4	LEGIS004	LEGIS	PART TIME TE	0420	HOUSE	1180	HOUSE	050	PERSONAL	4,765	6,329	133%	9,026	70%	27,980	37,040	132%	53,005	70%	283,143
2018	010	4	LEGIS004	LEGIS	PART TIME TE	0430	GENERAL	1160	OPERATIONS	050	PERSONAL	0	5,146	0%	5,225	98%	0	25,111	0%	31,352	80%	62,704
2018	010	4	LEGIS004	LEGIS	PART TIME TE	0430	GENERAL	1164	PROTECTIVE SERV	050	PERSONAL	0	5,703	0%	4,531	126%	0	28,154	0%	27,185	104%	54,370
2018	010	4	LEGIS004	LEGIS	PART TIME TE	0430	GENERAL	1165	HEALTH SERVICES	050	PERSONAL	3,210	2,679	83%	3,805	70%	16,923	16,369	97%	20,061	82%	46,437
2018	010	4	LEGIS004	LEGIS	PART TIME TE	0430	GENERAL	1166	LEGISLATIVE ACCOL	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	4	LEGIS004	LEGIS	PART TIME TE	0430	GENERAL	1229	VISITORS CENTER	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	4	LEGIS004	LEGIS	PART TIME TE	0430	GENERAL	4654	GENERAL COURT IN	050	PERSONAL	0	0	0%	720	0%	0	0	0%	4,320	0%	8,640
2018	010	4	LEGIS004	LEGIS	PART TIME TE	0440	LEGISLAT	1270	OFFICE OF LEGISLA	050	PERSONAL	2,655	0	0%	3,059	0%	11,029	3,360	30%	12,705	26%	30,000
2018	010	4	LEGIS004	LEGIS	PART TIME TE	0450	LEGISLAT	1221	BUDGET DIVISION	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	4	LEGIS004	LEGIS	PART TIME TE	0450	LEGISLAT	1222	AUDIT DIVISION	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	4	LEGIS004	LEGIS	PART TIME TE	9998	ERP GRAN	9754	ACTIVITY ACCT AGY	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	4	LEGIS004	LEGIS	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			12,217	21,505	176%	28,051	77%	67,344	121,860	181%	160,744	76%	513,145
2018	010	4	LEGIS004	LEGIS	BENEFITS TO	0400	LEGISLAT	1230	VISITORS CENTER R	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	4	LEGIS004	LEGIS	BENEFITS TO	0400	LEGISLAT	1471	FOUR BICENTENNIA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	4	LEGIS004	LEGIS	BENEFITS TO	0400	LEGISLAT	1479	HISTORIC FLAG RES	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	4	LEGIS004	LEGIS	BENEFITS TO	0400	LEGISLAT	1485	FLAG RESTORATION	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	4	LEGIS004	LEGIS	BENEFITS TO	0400	LEGISLAT	5424	UNEMPLOYMENT CC	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	4	LEGIS004	LEGIS	BENEFITS TO	0400	LEGISLAT	6191	WORKERS COMPEN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	4	LEGIS004	LEGIS	BENEFITS TO	0400	LEGISLAT	7999	DEFAULT ACCOUNT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	4	LEGIS004	LEGIS	BENEFITS TO	0400	LEGISLAT	8860	DISASTER RELIEF D	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	4	LEGIS004	LEGIS	BENEFITS TO	0400	LEGISLAT	8865	NH RETIRE SYS VIA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	4	LEGIS004	LEGIS	BENEFITS TO	0400	LEGISLAT	8870	JOINT HISTORICAL	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	4	LEGIS004	LEGIS	BENEFITS TO	0400	LEGISLAT	8872	NH HERITAGE TRUS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	4	LEGIS004	LEGIS	BENEFITS TO	0400	LEGISLAT	8875	CIVIL WAR MEMORIA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	4	LEGIS004	LEGIS	BENEFITS TO	0410	SENATE	1170	SENATE	060	BENEFITS	48,856	57,737	118%	55,203	105%	339,076	373,759	110%	383,126	98%	789,533
2018	010	4	LEGIS004	LEGIS	BENEFITS TO	0420	HOUSE	1180	HOUSE	060	BENEFITS	48,864	47,462	97%	66,057	72%	315,754	310,715	98%	426,852	73%	882,690
2018	010	4	LEGIS004	LEGIS	BENEFITS TO	0430	GENERAL	1160	OPERATIONS	060	BENEFITS	8,841	5,731	65%	9,858	58%	56,663	34,513	61%	63,181	55%	115,895
2018	010	4	LEGIS004	LEGIS	BENEFITS TO	0430	GENERAL	1164	PROTECTIVE SERV	060	BENEFITS	15,133	15,612	103%	16,466	95%	109,775	101,452	92%	119,445	85%	229,464
2018	010	4	LEGIS004	LEGIS	BENEFITS TO	0430	GENERAL	1165	HEALTH SERVICES	060	BENEFITS	246	205	83%	291	70%	1,295	1,252	97%	1,534	82%	3,552
2018	010	4	LEGIS004	LEGIS	BENEFITS TO	0430	GENERAL	1166	LEGISLATIVE ACCOL	060	BENEFITS	5,953	6,108	103%	7,861	78%	39,147	40,086	102%	51,695	78%	104,358
2018	010	4	LEGIS004	LEGIS	BENEFITS TO	0430	GENERAL	1229	VISITORS CENTER	060	BENEFITS	4,160	4,199	101%	4,332	97%	27,069	27,985	103%	28,188	99%	57,357
2018	010	4	LEGIS004	LEGIS	BENEFITS TO	0430	GENERAL	4654	GENERAL COURT IN	060	BENEFITS	13,487	14,502	108%	14,090	103%	88,140	94,907	108%	92,086	103%	190,820
2018	010	4	LEGIS004	LEGIS	BENEFITS TO	0440	LEGISLAT	1270	OFFICE OF LEGISLA	060	BENEFITS	53,984	49,524	92%	54,853	90%	356,096	348,210	98%	361,824	96%	749,158
2018	010	4	LEGIS004	LEGIS	BENEFITS TO	0450	LEGISLAT	1221	BUDGET DIVISION	060	BENEFITS	23,839	24,042	101%	26,728	90%	158,681	175,506	111%	177,908	99%	384,217

2018	010	4	LEGIS004	LEGISCURRENT EXP	0450	LEGISLATT	1221	BUDGET DIVISION	020	CURRENT E	302	275	91%	432	64%	2,329	3,363	144%	3,335	101%	10,000
2018	010	4	LEGIS004	LEGISCURRENT EXP	0450	LEGISLATT	1222	AUDIT DIVISION	020	CURRENT E	1,510	1,045	69%	1,465	71%	6,415	8,541	133%	6,223	137%	12,860
2018	010	4	LEGIS004	LEGISCURRENT EXP	9998	ERP GRAN	9754	ACTIVITY ACCT AGY	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	4	LEGIS004	LEGISCURRENT EXPENSE TOTALS				CATEGORY TOTALS			25,883	14,633	57%	26,572	55%	96,157	69,934	73%	125,871	56%	310,836
2018	010	4	LEGIS004	LEGISALL OTHER	0400	LEGISLATT	0000	UNRESTRICTED INCO	022	RENTERS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	4	LEGIS004	LEGISALL OTHER	0400	LEGISLATT	1230	VISITORS CENTER R	022	RENTERS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	4	LEGIS004	LEGISALL OTHER	0400	LEGISLATT	1230	VISITORS CENTER R	106	GOODS FO	3,875	263	7%	6,157	4%	14,134	12,423	88%	22,457	55%	50,000
2018	010	4	LEGIS004	LEGISALL OTHER	0400	LEGISLATT	1230	VISITORS CENTER R	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	4	LEGIS004	LEGISALL OTHER	0400	LEGISLATT	1471	FOUR BICENTENNIAL	022	RENTERS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	4	LEGIS004	LEGISALL OTHER	0400	LEGISLATT	1471	FOUR BICENTENNIAL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	4	LEGIS004	LEGISALL OTHER	0400	LEGISLATT	1479	HISTORIC FLAG RES	022	RENTERS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	4	LEGIS004	LEGISALL OTHER	0400	LEGISLATT	1479	HISTORIC FLAG RES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	4	LEGIS004	LEGISALL OTHER	0400	LEGISLATT	1485	FLAG RESTORATION	022	RENTERS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	4	LEGIS004	LEGISALL OTHER	0400	LEGISLATT	1485	FLAG RESTORATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	4	LEGIS004	LEGISALL OTHER	0400	LEGISLATT	5424	UNEMPLOYMENT CC	022	RENTERS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	4	LEGIS004	LEGISALL OTHER	0400	LEGISLATT	5424	UNEMPLOYMENT CC	061	UNEMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	4	LEGIS004	LEGISALL OTHER	0400	LEGISLATT	5424	UNEMPLOYMENT CC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	4	LEGIS004	LEGISALL OTHER	0400	LEGISLATT	6191	WORKERS COMPEN	022	RENTERS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	4	LEGIS004	LEGISALL OTHER	0400	LEGISLATT	6191	WORKERS COMPEN	062	WORKERS	0	0	0%	0	0%	41,027	60,090	146%	0	0%	0
2018	010	4	LEGIS004	LEGISALL OTHER	0400	LEGISLATT	6191	WORKERS COMPEN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	4	LEGIS004	LEGISALL OTHER	0400	LEGISLATT	8701	SPECIAL LEGISLATIV	289	LEGISLATIV	0	0	0%	702,609	0%	0	0	0%	4,215,655	0%	8,431,311
2018	010	4	LEGIS004	LEGISALL OTHER	0400	LEGISLATT	8701	SPECIAL LEGISLATIV	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	4	LEGIS004	LEGISALL OTHER	0400	LEGISLATT	8860	DISASTER RELIEF D	022	RENTERS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	4	LEGIS004	LEGISALL OTHER	0400	LEGISLATT	8860	DISASTER RELIEF D	075	GRANTS SU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	4	LEGIS004	LEGISALL OTHER	0400	LEGISLATT	8860	DISASTER RELIEF D	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	4	LEGIS004	LEGISALL OTHER	0400	LEGISLATT	8865	NH RETIRE SYS VIB	022	RENTERS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	4	LEGIS004	LEGISALL OTHER	0400	LEGISLATT	8870	JOINT HISTORICAL C	022	RENTERS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	4	LEGIS004	LEGISALL OTHER	0400	LEGISLATT	8870	JOINT HISTORICAL C	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	4	LEGIS004	LEGISALL OTHER	0400	LEGISLATT	8872	NH HERITAGE TRUS	022	RENTERS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	4	LEGIS004	LEGISALL OTHER	0400	LEGISLATT	8872	NH HERITAGE TRUS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	4	LEGIS004	LEGISALL OTHER	0400	LEGISLATT	8875	CIVIL WAR MEMORIA	022	RENTERS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	4	LEGIS004	LEGISALL OTHER	0400	LEGISLATT	8875	CIVIL WAR MEMORIA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	4	LEGIS004	LEGISALL OTHER	0410	SENATE	1170	SENATE	022	RENTERS-LEA	564	564	100%	494	114%	4,604	3,453	75%	4,038	86%	9,500
2018	010	4	LEGIS004	LEGISALL OTHER	0410	SENATE	1170	SENATE	030	EQUIPMEN	245	0	0%	6,932	0%	614	530	86%	17,372	3%	45,100
2018	010	4	LEGIS004	LEGISALL OTHER	0410	SENATE	1170	SENATE	039	TELECOMM	1,137	1,219	107%	1,418	86%	6,800	7,247	107%	8,484	85%	18,000
2018	010	4	LEGIS004	LEGISALL OTHER	0410	SENATE	1170	SENATE	064	RET PENSK	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	4	LEGIS004	LEGISALL OTHER	0410	SENATE	1170	SENATE	066	EMPLOYEE	0	0	0%	42	0%	0	0	0%	250	0%	500
2018	010	4	LEGIS004	LEGISALL OTHER	0410	SENATE	1170	SENATE	070	IN STATE T	4,524	7,564	167%	6,059	125%	30,333	46,635	154%	40,623	115%	140,000
2018	010	4	LEGIS004	LEGISALL OTHER	0410	SENATE	1170	SENATE	080	OUT OF ST	0	0	0%	250	0%	1,152	2,655	230%	1,720	154%	3,000
2018	010	4	LEGIS004	LEGISALL OTHER	0410	SENATE	1170	SENATE	285	PRESIDENT	0	2,805	0%	375	748%	1,591	3,653	230%	3,041	120%	4,500
2018	010	4	LEGIS004	LEGISALL OTHER	0410	SENATE	1170	SENATE	289	LEGISLATIV	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	4	LEGIS004	LEGISALL OTHER	0410	SENATE	1170	SENATE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	4	LEGIS004	LEGISALL OTHER	0420	HOUSE	1180	HOUSE	022	RENTERS-LEA	279	281	101%	406	69%	1,672	1,941	116%	2,438	80%	4,500
2018	010	4	LEGIS004	LEGISALL OTHER	0420	HOUSE	1180	HOUSE	024	MAINT OTH	0	0	0%	500	0%	0	0	0%	3,000	0%	6,000
2018	010	4	LEGIS004	LEGISALL OTHER	0420	HOUSE	1180	HOUSE	030	EQUIPMEN	0	507	0%	833	61%	549	507	92%	2,503	20%	10,000
2018	010	4	LEGIS004	LEGISALL OTHER	0420	HOUSE	1180	HOUSE	039	TELECOMM	1,993	1,933	97%	2,474	78%	11,968	12,151	102%	14,857	82%	30,000
2018	010	4	LEGIS004	LEGISALL OTHER	0420	HOUSE	1180	HOUSE	064	RET PENSK	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	4	LEGIS004	LEGISALL OTHER	0420	HOUSE	1180	HOUSE	066	EMPLOYEE	0	0	0%	83	0%	0	0	0%	500	0%	1,000
2018	010	4	LEGIS004	LEGISALL OTHER	0420	HOUSE	1180	HOUSE	070	IN STATE T	21,444	28,066	131%	28,490	99%	11,384	196,139	176%	147,977	133%	1,000,000
2018	010	4	LEGIS004	LEGISALL OTHER	0420	HOUSE	1180	HOUSE	080	OUT OF ST	3,312	4,731	143%	6,968	68%	29,353	37,183	127%	61,761	60%	95,000
2018	010	4	LEGIS004	LEGISALL OTHER	0420	HOUSE	1180	HOUSE	286	SPEAKERS	231	796	344%	294	271%	1,255	1,599	127%	1,593	100%	10,000
2018	010	4	LEGIS004	LEGISALL OTHER	0420	HOUSE	1180	HOUSE	287	DEMOCRAT	0	989	0%	375	264%	126	1,274	1,011%	142	895%	4,500
2018	010	4	LEGIS004	LEGISALL OTHER	0420	HOUSE	1180	HOUSE	288	REPUBLICA	1,625	330	20%	1,949	17%	2,904	757	26%	3,483	22%	4,500
2018	010	4	LEGIS004	LEGISALL OTHER	0420	HOUSE	1180	HOUSE	289	LEGISLATIV	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	4	LEGIS004	LEGISALL OTHER	0420	HOUSE	1180	HOUSE	293	STATEHOU	0	-1,380	0%	5,000	-28%	0	8,673	0%	30,001	29%	60,001
2018	010	4	LEGIS004	LEGISALL OTHER	0420	HOUSE	1180	HOUSE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	4	LEGIS004	LEGISALL OTHER	0430	GENERAL	1160	OPERATIONS	022	RENTERS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	4	LEGIS004	LEGISALL OTHER	0430	GENERAL	1160	OPERATIONS	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	4	LEGIS004	LEGISALL OTHER	0430	GENERAL	1160	OPERATIONS	030	EQUIPMEN	0	0	0%	63	0%	123	0	0%	745	0%	750
2018	010	4	LEGIS004	LEGISALL OTHER	0430	GENERAL	1160	OPERATIONS	039	TELECOMM	578	579	100%	625	93%	3,464	3,471	100%	3,749	93%	7,500
2018	010	4	LEGIS004	LEGISALL OTHER	0430	GENERAL	1160	OPERATIONS	047	OWN FORC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	4	LEGIS004	LEGISALL OTHER	0430	GENERAL	1160	OPERATIONS	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	4	LEGIS004	LEGISALL OTHER	0430	GENERAL	1160	OPERATIONS	064	RET PENSK	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	4	LEGIS004	LEGISALL OTHER	0430	GENERAL	1160	OPERATIONS	289	LEGISLATIV	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	4	LEGIS004	LEGISALL OTHER	0430	GENERAL	1160	OPERATIONS	290	LEGISLATIV	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	4	LEGIS004	LEGISALL OTHER	0430	GENERAL	1160	OPERATIONS	291	JOINT ORIE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	4	LEGIS004	LEGISALL OTHER	0430	GENERAL	1160	OPERATIONS	292	REDISTRIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	4	LEGIS004	LEGISALL OTHER	0430	GENERAL	1160	OPERATIONS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	4	LEGIS004	LEGISALL OTHER	0430	GENERAL	1164	PROTECTIVE SERVIC	022	RENTERS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	4	LEGIS004	LEGISALL OTHER	0430	GENERAL	1164	PROTECTIVE SERVIC	030	EQUIPMEN	0	0	0%	208	0%	250	0	0%	565	0%	2,500
2018	010	4	LEGIS004	LEGISALL OTHER	0430	GENERAL	1164	PROTECTIVE SERVIC	039	TELECOMM	128	131	102%	182	72%	767	772	101%	1,086	71%	2,200
2018	010	4	LEGIS004	LEGISALL OTHER	0430	GENERAL	1164	PROTECT													



2018	010	43	VETE#043	VETE#ALL OTHER	4300	NH VETER#3558	VETS HOME CUST#022	RENTS-LEA	1,449	285	20%	1,831	116%	11,900	10,915	92%	15,037	73%	33,574
2018	010	43	VETE#043	VETE#ALL OTHER	4300	NH VETER#3558	VETS HOME CUST#023	HEAT ELEC	35,602	0	0%	56,381	0%	248,873	227,898	92%	394,125	58%	945,017
2018	010	43	VETE#043	VETE#ALL OTHER	4300	NH VETER#3558	VETS HOME CUST#024	MAINT OTH	6,749	2,102	31%	5,944	35%	28,997	19,622	68%	25,537	77%	40,000
2018	010	43	VETE#043	VETE#ALL OTHER	4300	NH VETER#3558	VETS HOME CUST#025	STATE OW	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	43	VETE#043	VETE#ALL OTHER	4300	NH VETER#3558	VETS HOME CUST#026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	43	VETE#043	VETE#ALL OTHER	4300	NH VETER#3558	VETS HOME CUST#027	TRANSFER	35,460	43,807	124%	63,088	69%	145,862	337,288	231%	259,509	130%	768,700
2018	010	43	VETE#043	VETE#ALL OTHER	4300	NH VETER#3558	VETS HOME CUST#028	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	43	VETE#043	VETE#ALL OTHER	4300	NH VETER#3558	VETS HOME CUST#029	INTRA-AGE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	43	VETE#043	VETE#ALL OTHER	4300	NH VETER#3558	VETS HOME CUST#030	EQUIPMEN	391	346	88%	715	48%	54,057	44,998	83%	98,713	46%	218,510
2018	010	43	VETE#043	VETE#ALL OTHER	4300	NH VETER#3558	VETS HOME CUST#031	EQUIPMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	43	VETE#043	VETE#ALL OTHER	4300	NH VETER#3558	VETS HOME CUST#032	EQUIPMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	43	VETE#043	VETE#ALL OTHER	4300	NH VETER#3558	VETS HOME CUST#033	LAND ACQ	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	43	VETE#043	VETE#ALL OTHER	4300	NH VETER#3558	VETS HOME CUST#034	CAPITAL PF	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	43	VETE#043	VETE#ALL OTHER	4300	NH VETER#3558	VETS HOME CUST#035	SHARED SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	43	VETE#043	VETE#ALL OTHER	4300	NH VETER#3558	VETS HOME CUST#036	OPEN CLAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	43	VETE#043	VETE#ALL OTHER	4300	NH VETER#3558	VETS HOME CUST#037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	43	VETE#043	VETE#ALL OTHER	4300	NH VETER#3558	VETS HOME CUST#038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	43	VETE#043	VETE#ALL OTHER	4300	NH VETER#3558	VETS HOME CUST#039	TELECOMM	2,520	5,068	201%	2,637	192%	9,940	27,902	281%	10,399	268%	29,926
2018	010	43	VETE#043	VETE#ALL OTHER	4300	NH VETER#3558	VETS HOME CUST#040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	43	VETE#043	VETE#ALL OTHER	4300	NH VETER#3558	VETS HOME CUST#041	AUDIT FUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	43	VETE#043	VETE#ALL OTHER	4300	NH VETER#3558	VETS HOME CUST#042	ADDITIONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	43	VETE#043	VETE#ALL OTHER	4300	NH VETER#3558	VETS HOME CUST#043	DEBT SERV	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	43	VETE#043	VETE#ALL OTHER	4300	NH VETER#3558	VETS HOME CUST#044	DEBT SERV	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	43	VETE#043	VETE#ALL OTHER	4300	NH VETER#3558	VETS HOME CUST#045	PERSONNE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	43	VETE#043	VETE#ALL OTHER	4300	NH VETER#3558	VETS HOME CUST#047	OWN FORC	3,794	3,890	103%	5,602	69%	39,848	62,299	156%	58,845	106%	120,500
2018	010	43	VETE#043	VETE#ALL OTHER	4300	NH VETER#3558	VETS HOME CUST#048	CONTRACT	26,360	11,438	43%	54,770	21%	130,228	96,542	74%	270,583	36%	551,628
2018	010	43	VETE#043	VETE#ALL OTHER	4300	NH VETER#3558	VETS HOME CUST#049	TRANSFER	0	0	0%	750	0%	0	0	0%	4,500	0%	9,000
2018	010	43	VETE#043	VETE#ALL OTHER	4300	NH VETER#3558	VETS HOME CUST#051	CONSULTA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	43	VETE#043	VETE#ALL OTHER	4300	NH VETER#3558	VETS HOME CUST#052	MASTERS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	43	VETE#043	VETE#ALL OTHER	4300	NH VETER#3558	VETS HOME CUST#053	OPEN CLAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	43	VETE#043	VETE#ALL OTHER	4300	NH VETER#3558	VETS HOME CUST#054	TRUST FUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	43	VETE#043	VETE#ALL OTHER	4300	NH VETER#3558	VETS HOME CUST#056	OPEN CLAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	43	VETE#043	VETE#ALL OTHER	4300	NH VETER#3558	VETS HOME CUST#057	BOOKS PEF	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	43	VETE#043	VETE#ALL OTHER	4300	NH VETER#3558	VETS HOME CUST#058	FULL TIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	43	VETE#043	VETE#ALL OTHER	4300	NH VETER#3558	VETS HOME CUST#061	UNEMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	43	VETE#043	VETE#ALL OTHER	4300	NH VETER#3558	VETS HOME CUST#062	WORKERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	43	VETE#043	VETE#ALL OTHER	4300	NH VETER#3558	VETS HOME CUST#063	OTHER PEF	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	43	VETE#043	VETE#ALL OTHER	4300	NH VETER#3558	VETS HOME CUST#064	RET PENSK	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	43	VETE#043	VETE#ALL OTHER	4300	NH VETER#3558	VETS HOME CUST#065	BOARD EXF	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	43	VETE#043	VETE#ALL OTHER	4300	NH VETER#3558	VETS HOME CUST#066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	43	VETE#043	VETE#ALL OTHER	4300	NH VETER#3558	VETS HOME CUST#067	TRAINING C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	43	VETE#043	VETE#ALL OTHER	4300	NH VETER#3558	VETS HOME CUST#068	REMUNERA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	43	VETE#043	VETE#ALL OTHER	4300	NH VETER#3558	VETS HOME CUST#069	PROMOTIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	43	VETE#043	VETE#ALL OTHER	4300	NH VETER#3558	VETS HOME CUST#070	IN STATE T	0	0	0%	250	0%	414	0	0%	3,005	0%	3,005
2018	010	43	VETE#043	VETE#ALL OTHER	4300	NH VETER#3558	VETS HOME CUST#071	IN STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	43	VETE#043	VETE#ALL OTHER	4300	NH VETER#3558	VETS HOME CUST#072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	43	VETE#043	VETE#ALL OTHER	4300	NH VETER#3558	VETS HOME CUST#073	GRANTS NC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	43	VETE#043	VETE#ALL OTHER	4300	NH VETER#3558	VETS HOME CUST#074	GRANTS FG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	43	VETE#043	VETE#ALL OTHER	4300	NH VETER#3558	VETS HOME CUST#075	GRANTS SU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	43	VETE#043	VETE#ALL OTHER	4300	NH VETER#3558	VETS HOME CUST#076	LCHIP	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	43	VETE#043	VETE#ALL OTHER	4300	NH VETER#3558	VETS HOME CUST#077	BUILDING A	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	43	VETE#043	VETE#ALL OTHER	4300	NH VETER#3558	VETS HOME CUST#078	CAT AID ED	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	43	VETE#043	VETE#ALL OTHER	4300	NH VETER#3558	VETS HOME CUST#079	GRANTS AD	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	43	VETE#043	VETE#ALL OTHER	4300	NH VETER#3558	VETS HOME CUST#080	OUT OF ST	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	43	VETE#043	VETE#ALL OTHER	4300	NH VETER#3558	VETS HOME CUST#081	OUT OF ST	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	43	VETE#043	VETE#ALL OTHER	4300	NH VETER#3558	VETS HOME CUST#082	EDUCATION	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	43	VETE#043	VETE#ALL OTHER	4300	NH VETER#3558	VETS HOME CUST#083	HARDSHIP	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	43	VETE#043	VETE#ALL OTHER	4300	NH VETER#3558	VETS HOME CUST#084	UNIVERSIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	43	VETE#043	VETE#ALL OTHER	4300	NH VETER#3558	VETS HOME CUST#086	ADEQUATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	43	VETE#043	VETE#ALL OTHER	4300	NH VETER#3558	VETS HOME CUST#100	PRESCRIPT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	43	VETE#043	VETE#ALL OTHER	4300	NH VETER#3558	VETS HOME CUST#101	MEDICAL P	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	43	VETE#043	VETE#ALL OTHER	4300	NH VETER#3558	VETS HOME CUST#999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	43	VETE#043	VETE#ALL OTHER	4300	NH VETER#3559	VETS HOME PROFES#021	FOOD INST	37,387	28,333	76%	43,546	65%	332,178	314,268	95%	386,907	81%	820,152
2018	010	43	VETE#043	VETE#ALL OTHER	4300	NH VETER#3559	VETS HOME PROFES#022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	43	VETE#043	VETE#ALL OTHER	4300	NH VETER#3559	VETS HOME PROFES#023	HEAT ELEC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	43	VETE#043	VETE#ALL OTHER	4300	NH VETER#3559	VETS HOME PROFES#024	MAINT OTH	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	43	VETE#043	VETE#ALL OTHER	4300	NH VETER#3559	VETS HOME PROFES#026	ORGANIZAT	0	0	0%	125	0%	1,145	907	79%	1,408	64%	1,500
2018	010	43	VETE#043	VETE#ALL OTHER	4300	NH VETER#3559	VETS HOME PROFES#027	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	43	VETE#043	VETE#ALL OTHER	4300	NH VETER#3559	VETS HOME PROFES#029	INTRA-AGE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	43	VETE#043	VETE#ALL OTHER	4300	NH VETER#3559	VETS HOME PROFES#030	EQUIPMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	43	VETE#043	VETE#ALL OTHER	4300	NH VETER#3559	VETS HOME PROFES#035	SHARED SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	43	VETE#043	VETE#ALL OTHER	4300	NH VETER#3559	VETS HOME PROFES#037	TECHNOLO	0	0	0%	125	0%	0	0	0%	750	0%	1,500
2018	010	43	VETE#043	VETE#ALL OTHER	4300	NH VETER#3559	VETS HOME PROFES#039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	43	VETE#043	VETE#ALL OTHER	4300	NH VETER#3559	VETS HOME PROFES#040	INDIRECT C	0	0	0%	12,341	0%	0	61,704	0%	74,045	83%	148,089
2018	010	43	VETE#043	VETE#ALL OTHER	4300	NH VETER#3559	VETS HOME PROFES#041	AUDIT FUN	0	0	0%	533	0%	0	0	0%	3,196	0%	6,392
2018	010	43	VETE#043	VETE#ALL OTHER	4300	NH VETER#3559	VETS HOME PROFES#048	CONTRACT	0	0	0%	0	0%	0	0	0%	0		

2018	010	44	ENVR044	ENVR	FULL TIME PER	4400	DEPT. ENV1013	COMMISSIONER'S O	010	PERSONAL	3,497	3,746	107%	3,665	102%	24,415	26,185	107%	25,588	102%	47,015
2018	010	44	ENVR044	ENVR	FULL TIME PER	4400	DEPT. ENV1013	COMMISSIONER'S O	011	PERSONAL	9,397	23,114	246%	13,989	165%	61,082	53,178	87%	90,929	58%	124,606
2018	010	44	ENVR044	ENVR	FULL TIME PER	4400	DEPT. ENV1013	COMMISSIONER'S O	012	PERSONAL	16,234	16,558	102%	16,418	101%	105,520	107,630	102%	106,717	101%	217,059
2018	010	44	ENVR044	ENVR	FULL TIME PER	4400	DEPT. ENV1013	COMMISSIONER'S O	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR044	ENVR	FULL TIME PER	4400	DEPT. ENV1119	INTEGRATED PERMI	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR044	ENVR	FULL TIME PER	4400	DEPT. ENV1119	INTEGRATED PERMI	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR044	ENVR	FULL TIME PER	4400	DEPT. ENV1551	GEOLOGIC HAZARDS	010	PERSONAL	8,888	9,395	106%	12,080	78%	39,160	60,266	154%	53,223	113%	134,637
2018	010	44	ENVR044	ENVR	FULL TIME PER	4400	DEPT. ENV1551	GEOLOGIC HAZARDS	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR044	ENVR	FULL TIME PER	4400	DEPT. ENV1551	GEOLOGIC HAZARDS	059	TEMP FULL	0	0	0%	234	0%	0	0	0%	1,401	0%	2,803
2018	010	44	ENVR044	ENVR	FULL TIME PER	4400	DEPT. ENV1841	PDM HAZARD MITIGA	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR044	ENVR	FULL TIME PER	4400	DEPT. ENV3851	NHGS ADMINISTRAT	010	PERSONAL	12,213	12,230	100%	12,453	98%	80,248	81,592	102%	81,826	100%	162,406
2018	010	44	ENVR044	ENVR	FULL TIME PER	4400	DEPT. ENV3851	NHGS ADMINISTRAT	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR044	ENVR	FULL TIME PER	4400	DEPT. ENV3852	STATE MAPPING PR	059	TEMP FULL	0	482	0%	1,972	24%	4,487	482	11%	14,581	3%	23,663
2018	010	44	ENVR044	ENVR	FULL TIME PER	4400	DEPT. ENV3853	PPA/PMI UNITS	010	PERSONAL	21,800	28,009	128%	25,502	110%	138,203	182,421	132%	161,673	113%	344,531
2018	010	44	ENVR044	ENVR	FULL TIME PER	4400	DEPT. ENV3853	PPA/PMI UNITS	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR044	ENVR	FULL TIME PER	4400	DEPT. ENV3854	OSHA CONSULTATIO	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR044	ENVR	FULL TIME PER	4400	DEPT. ENV3854	OSHA CONSULTATIO	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR044	ENVR	FULL TIME PER	4400	DEPT. ENV4036	GEOMORPHIC GRAN	059	TEMP FULL	0	355	0%	907	39%	1,282	355	28%	1,917	19%	10,879
2018	010	44	ENVR044	ENVR	FULL TIME PER	4400	DEPT. ENV4750	ENVIRON LEADERSH	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR044	ENVR	FULL TIME PER	4400	DEPT. ENV4787	P2 FEDERAL GRANT	010	PERSONAL	2,904	3,197	110%	3,144	102%	17,860	20,159	113%	19,335	104%	40,606
2018	010	44	ENVR044	ENVR	FULL TIME PER	4400	DEPT. ENV4787	P2 FEDERAL GRANT	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR044	ENVR	FULL TIME PER	4400	DEPT. ENV4787	P2 FEDERAL GRANT	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR044	ENVR	FULL TIME PER	4400	DEPT. ENV5038	DEPARTMENT INITIA	059	TEMP FULL	0	0	0%	3,752	0%	4,054	0	0%	45,018	0%	45,018
2018	010	44	ENVR044	ENVR	FULL TIME PER	4400	DEPT. ENV5048	NH GEOTHERMAL AS	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR044	ENVR	FULL TIME PER	4400	DEPT. ENV5048	NH GEOTHERMAL AS	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR044	ENVR	FULL TIME PER	4400	DEPT. ENV5092	ENTERPRISE PROJE	059	TEMP FULL	0	0	0%	2,277	0%	0	0	0%	13,663	0%	27,326
2018	010	44	ENVR044	ENVR	FULL TIME PER	4400	DEPT. ENV5428	LAB. CERTIFICATION	010	PERSONAL	5,045	0	0%	0	0%	30,714	0	0%	0	0%	0
2018	010	44	ENVR044	ENVR	FULL TIME PER	4400	DEPT. ENV5428	LAB. CERTIFICATION	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR044	ENVR	FULL TIME PER	4400	DEPT. ENV5428	LAB. CERTIFICATION	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR044	ENVR	FULL TIME PER	4400	DEPT. ENV5923	P2 & SBTAP	010	PERSONAL	23,379	21,125	90%	27,910	76%	138,350	176,243	127%	165,162	107%	347,965
2018	010	44	ENVR044	ENVR	FULL TIME PER	4400	DEPT. ENV5923	P2 & SBTAP	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR044	ENVR	FULL TIME PER	4400	DEPT. ENV5924	DOT	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR044	ENVR	FULL TIME PER	4400	DEPT. ENV5924	DOT	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR044	ENVR	FULL TIME PER	4400	DEPT. ENV6163	UNEMPLOYMENT CC	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR044	ENVR	FULL TIME PER	4400	DEPT. ENV7601	PPG CARRYOVER	059	TEMP FULL	0	0	0%	2,722	0%	0	0	0%	16,332	0%	32,663
2018	010	44	ENVR044	ENVR	FULL TIME PER	4400	DEPT. ENV8058	WORKERS COMPEN	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR044	ENVR	FULL TIME PER	4400	DEPT. ENV9015	PRINTSTEPS PILOT	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR044	ENVR	FULL TIME PER	4400	DEPT. ENV9114	GEOLOGIC DATA PR	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR044	ENVR	FULL TIME PER	4410	REVOLVIN2002	CWSRF ADMINISTRA	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR044	ENVR	FULL TIME PER	4410	REVOLVIN2002	CWSRF ADMINISTRA	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR044	ENVR	FULL TIME PER	4410	REVOLVIN2002	CWSRF ADMINISTRA	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR044	ENVR	FULL TIME PER	4410	REVOLVIN4718	DWSRF ADMINISTRA	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR044	ENVR	FULL TIME PER	4410	REVOLVIN4718	DWSRF ADMINISTRA	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR044	ENVR	FULL TIME PER	4410	REVOLVIN4718	DWSRF ADMINISTRA	019	HOLIDAY P	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR044	ENVR	FULL TIME PER	4410	REVOLVIN4718	DWSRF ADMINISTRA	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR044	ENVR	FULL TIME PER	4410	REVOLVIN4788	CWSRF LOAN MANA	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR044	ENVR	FULL TIME PER	4410	REVOLVIN4788	CWSRF LOAN MANA	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR044	ENVR	FULL TIME PER	4410	REVOLVIN4788	CWSRF LOAN MANA	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR044	ENVR	FULL TIME PER	4410	REVOLVIN4790	DWSRF LOAN MANA	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR044	ENVR	FULL TIME PER	4410	REVOLVIN4790	DWSRF LOAN MANA	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR044	ENVR	FULL TIME PER	4410	REVOLVIN4790	DWSRF LOAN MANA	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR044	ENVR	FULL TIME PER	4420	WATER P01000	POLLUTION CONTRC	010	PERSONAL	36,135	32,682	90%	36,821	89%	239,991	272,175	113%	244,547	111%	490,408
2018	010	44	ENVR044	ENVR	FULL TIME PER	4420	WATER P01000	POLLUTION CONTRC	011	PERSONAL	8,217	8,382	102%	8,311	101%	53,412	54,480	102%	54,023	101%	108,960
2018	010	44	ENVR044	ENVR	FULL TIME PER	4420	WATER P01000	POLLUTION CONTRC	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR044	ENVR	FULL TIME PER	4420	WATER P01003	STATE AID GRANTS	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR044	ENVR	FULL TIME PER	4420	WATER P01200	SUBSURFACE SYST	010	PERSONAL	74,785	69,946	94%	99,591	70%	464,608	471,062	101%	618,719	76%	1,231,259
2018	010	44	ENVR044	ENVR	FULL TIME PER	4420	WATER P01200	SUBSURFACE SYST	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR044	ENVR	FULL TIME PER	4420	WATER P01200	SUBSURFACE SYST	019	HOLIDAY P	0	0	0%	0	0%	0	143	0%	0	0%	0
2018	010	44	ENVR044	ENVR	FULL TIME PER	4420	WATER P01200	SUBSURFACE SYST	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR044	ENVR	FULL TIME PER	4420	WATER P01209	COASTAL RESILIENC	059	TEMP FULL	1,946	4,146	213%	2,973	139%	1,946	26,055	1,339%	2,973	876%	47,631
2018	010	44	ENVR044	ENVR	FULL TIME PER	4420	WATER P01300	WINNIPESAUKEE RI	010	PERSONAL	78,403	76,941	98%	103,069	75%	551,423	486,235	88%	724,907	67%	1,353,980
2018	010	44	ENVR044	ENVR	FULL TIME PER	4420	WATER P01300	WINNIPESAUKEE RI	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR044	ENVR	FULL TIME PER	4420	WATER P01300	WINNIPESAUKEE RI	019	HOLIDAY P	84	31	37%	0	0%	84	31	37%	0	0%	0
2018	010	44	ENVR044	ENVR	FULL TIME PER	4420	WATER P01420	OPERATOR CERTIFI	010	PERSONAL	4,826	0	0%	0	0%	22,015	0	0%	0	0%	0
2018	010	44	ENVR044	ENVR	FULL TIME PER	4420	WATER P01420	OPERATOR CERTIFI	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR044	ENVR	FULL TIME PER	4420	WATER P01420	OPERATOR CERTIFI	059	TEMP FULL	0	4,792	0%	3,167	151%	0	12,029	0%	19,000	63%	38,000
2018	010	44	ENVR044	ENVR	FULL TIME PER	4420	WATER P01425	OPERATIONAL PERM	010	PERSONAL	6,944	7,083	102%	8,823	80%	44,088	47,240	107%	56,023	84%	93,279
2018	010	44	ENVR044	ENVR	FULL TIME PER	4420	WATER P01425	OPERATIONAL PERM	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR044	ENVR	FULL TIME PER	4420	WATER P01426	PUBLIC WATER SYST	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR044	ENVR	FULL TIME PER	4420	WATER P01430	LAK													



2018	010	44	ENVR044	ENVR	FULL TIME PER	4430	AIR RESO1789	ENVIRONMENTAL HE059	TEMP FULL	0	0.0%	3,199.0%	9,016	1,359.15%	12,821.11%	38,388
2018	010	44	ENVR044	ENVR	FULL TIME PER	4430	AIR RESO1900	SECTION 105 PPG - A010	PERSONAL	64,083	56,689.88%	65,669.86%	409,825	410,937.10%	419,968.98%	824,756
2018	010	44	ENVR044	ENVR	FULL TIME PER	4430	AIR RESO1900	SECTION 105 PPG - A017	FT EMPLOY	0	0.0%	0.0%	0	0.0%	0.0%	0
2018	010	44	ENVR044	ENVR	FULL TIME PER	4430	AIR RESO1900	SECTION 105 PPG - A059	TEMP FULL	0	1,068.0%	7,161.15%	0	13,978.0%	42,967.33%	85,933
2018	010	44	ENVR044	ENVR	FULL TIME PER	4430	AIR RESO1903	ASBESTOS PROGRA010	PERSONAL	21,374	19,518.91%	22,056.88%	124,664	130,917.105%	128,640.102%	250,175
2018	010	44	ENVR044	ENVR	FULL TIME PER	4430	AIR RESO1903	ASBESTOS PROGRA017	FT EMPLOY	0	0.0%	0.0%	0	0.0%	0.0%	0
2018	010	44	ENVR044	ENVR	FULL TIME PER	4430	AIR RESO1903	ASBESTOS PROGRA059	TEMP FULL	0	3,556.0%	4,220.84%	14,166	28,030.198%	24,089.116%	50,636
2018	010	44	ENVR044	ENVR	FULL TIME PER	4430	AIR RESO19025	SECTION 103 GRANT010	PERSONAL	8,304	8,840.106%	21,184.42%	46,573	58,357.125%	56,727.103%	113,454
2018	010	44	ENVR044	ENVR	FULL TIME PER	4430	AIR RESO19025	SECTION 103 GRANT017	FT EMPLOY	0	0.0%	0.0%	0	0.0%	0.0%	0
2018	010	44	ENVR044	ENVR	FULL TIME PER	4430	AIR RESO19025	SECTION 103 GRANT059	TEMP FULL	0	0.0%	0.0%	0	0.0%	0.0%	0
2018	010	44	ENVR044	ENVR	FULL TIME PER	4430	AIR RESO19100	STATE MATCHING FJ010	PERSONAL	7,542	7,694.102%	7,640.101%	50,773	51,808.102%	51,430.101%	100,615
2018	010	44	ENVR044	ENVR	FULL TIME PER	4430	AIR RESO19100	STATE MATCHING FJ011	PERSONAL	8,217	8,382.102%	8,310.101%	53,412	54,481.102%	54,017.101%	110,161
2018	010	44	ENVR044	ENVR	FULL TIME PER	4430	AIR RESO19100	STATE MATCHING FJ017	FT EMPLOY	0	0.0%	0.0%	0	0.0%	0.0%	0
2018	010	44	ENVR044	ENVR	FULL TIME PER	4430	AIR RESO19101	PERMIT FEE PROGR010	PERSONAL	30,630	40,605.133%	137,773.29%	127,774	268,140.210%	574,730.47%	819,990
2018	010	44	ENVR044	ENVR	FULL TIME PER	4430	AIR RESO19101	PERMIT FEE PROGR017	FT EMPLOY	0	0.0%	0.0%	0	0.0%	0.0%	0
2018	010	44	ENVR044	ENVR	FULL TIME PER	4430	AIR RESO19101	PERMIT FEE PROGR019	HOLIDAY P	0	0.0%	0.0%	0	0.0%	0.0%	0
2018	010	44	ENVR044	ENVR	FULL TIME PER	4430	AIR RESO19101	PERMIT FEE PROGR059	TEMP FULL	0	12,693.0%	16,807.76%	123,562	122,634.99%	82,094.149%	201,681
2018	010	44	ENVR044	ENVR	FULL TIME PER	4430	AIR RESO19103	TITLE V FEE PERMIT010	PERSONAL	124,345	81,154.65%	186,263.44%	664,952	474,929.71%	996,070.48%	1,508,149
2018	010	44	ENVR044	ENVR	FULL TIME PER	4430	AIR RESO19103	TITLE V FEE PERMIT017	FT EMPLOY	0	0.0%	0.0%	0	0.0%	0.0%	0
2018	010	44	ENVR044	ENVR	FULL TIME PER	4430	AIR RESO19103	TITLE V FEE PERMIT019	HOLIDAY P	0	0.0%	0.0%	0	0.0%	0.0%	0
2018	010	44	ENVR044	ENVR	FULL TIME PER	4430	AIR RESO19103	TITLE V FEE PERMIT059	TEMP FULL	0	4,765.0%	20,080.24%	38,767	55,958.144%	47,962.117%	240,955
2018	010	44	ENVR044	ENVR	FULL TIME PER	4430	AIR RESO19104	NOX EMISSIONS RED059	TEMP FULL	0	0.0%	0.0%	0	0.0%	0.0%	0
2018	010	44	ENVR044	ENVR	FULL TIME PER	4430	AIR RESO19106	NH C02 BUDGET TRA010	PERSONAL	5,045	6,003.119%	6,780.89%	17,757	38,674.218%	40,679.95%	81,357
2018	010	44	ENVR044	ENVR	FULL TIME PER	4430	AIR RESO19106	NH C02 BUDGET TRA017	FT EMPLOY	0	0.0%	0.0%	0	0.0%	0.0%	0
2018	010	44	ENVR044	ENVR	FULL TIME PER	4430	AIR RESO19106	NH C02 BUDGET TRA059	TEMP FULL	0	0.0%	2,578.0%	156	501.322%	5,139.10%	30,931
2018	010	44	ENVR044	ENVR	FULL TIME PER	4440	WASTE MJ1000	OIL POLLUTION CON010	PERSONAL	56,738	58,667.103%	75,218.78%	320,563	354,989.111%	424,971.84%	804,881
2018	010	44	ENVR044	ENVR	FULL TIME PER	4440	WASTE MJ1400	OIL POLLUTION CON017	FT EMPLOY	0	0.0%	0.0%	0	0.0%	0.0%	0
2018	010	44	ENVR044	ENVR	FULL TIME PER	4440	WASTE MJ1400	OIL POLLUTION CON019	HOLIDAY P	0	0.0%	0.0%	0	0.0%	0.0%	0
2018	010	44	ENVR044	ENVR	FULL TIME PER	4440	WASTE MJ1400	OIL POLLUTION CON059	TEMP FULL	0	1,290.0%	7,208.18%	19,604	18,090.92%	21,743.83%	86,500
2018	010	44	ENVR044	ENVR	FULL TIME PER	4440	WASTE MJ1409	LUST COLL COST RECOV010	PERSONAL	14,405	17,527.122%	26,008.67%	82,276	104,191.127%	148,550.70%	241,607
2018	010	44	ENVR044	ENVR	FULL TIME PER	4440	WASTE MJ1409	LUST COST RECOV017	FT EMPLOY	0	0.0%	0.0%	0	0.0%	0.0%	0
2018	010	44	ENVR044	ENVR	FULL TIME PER	4440	WASTE MJ1414	OIL DISCHARGE-MO010	PERSONAL	0	0.0%	0.0%	0	0.0%	0.0%	0
2018	010	44	ENVR044	ENVR	FULL TIME PER	4440	WASTE MJ1421	OIL FUND BOARD 010	PERSONAL	86,763	98,565.114%	105,949.93%	564,946	613,540.109%	689,869.89%	1,390,487
2018	010	44	ENVR044	ENVR	FULL TIME PER	4440	WASTE MJ1421	OIL FUND BOARD 017	FT EMPLOY	0	0.0%	0.0%	0	0.0%	0.0%	0
2018	010	44	ENVR044	ENVR	FULL TIME PER	4440	WASTE MJ1421	OIL FUND BOARD 059	TEMP FULL	0	2,715.0%	12,500.22%	40,617	47,943.118%	41,167.116%	250,000
2018	010	44	ENVR044	ENVR	FULL TIME PER	4440	WASTE MJ2016	BROWNSFIELDS RLF059	TEMP FULL	0	21.0%	1,833.1%	2,447	1,848.76%	5,223.35%	12,000
2018	010	44	ENVR044	ENVR	FULL TIME PER	4440	WASTE MJ2074	NH UST PROGRAM 010	PERSONAL	14,513	15,693.108%	20,303.77%	90,094	83,052.92%	126,043.66%	205,056
2018	010	44	ENVR044	ENVR	FULL TIME PER	4440	WASTE MJ2074	NH UST PROGRAM 017	FT EMPLOY	0	0.0%	0.0%	0	0.0%	0.0%	0
2018	010	44	ENVR044	ENVR	FULL TIME PER	4440	WASTE MJ2074	NH UST PROGRAM 059	TEMP FULL	0	0.0%	1,500.0%	2,841	0.0%	14,554.0%	18,000
2018	010	44	ENVR044	ENVR	FULL TIME PER	4440	WASTE MJ2075	LUST TRUST PROGR010	PERSONAL	16,250	19,216.118%	24,557.78%	105,501	115,774.110%	159,432.73%	273,737
2018	010	44	ENVR044	ENVR	FULL TIME PER	4440	WASTE MJ2075	LUST TRUST PROGR017	FT EMPLOY	0	0.0%	0.0%	0	0.0%	0.0%	0
2018	010	44	ENVR044	ENVR	FULL TIME PER	4440	WASTE MJ2075	LUST TRUST PROGR059	TEMP FULL	0	0.0%	2,083.0%	199	0.0%	552.0%	25,000
2018	010	44	ENVR044	ENVR	FULL TIME PER	4440	WASTE MJ2323	BROWNFIELDS COAL059	TEMP FULL	0	0.0%	0.0%	0	0.0%	0.0%	0
2018	010	44	ENVR044	ENVR	FULL TIME PER	4440	WASTE MJ2514	NH BROWNFIELDS R010	PERSONAL	47,040	25,848.55%	57,596.45%	236,053	184,399.78%	289,022.64%	501,723
2018	010	44	ENVR044	ENVR	FULL TIME PER	4440	WASTE MJ2514	NH BROWNFIELDS R017	FT EMPLOY	0	0.0%	0.0%	0	0.0%	0.0%	0
2018	010	44	ENVR044	ENVR	FULL TIME PER	4440	WASTE MJ2514	NH BROWNFIELDS R059	TEMP FULL	0	3,223.0%	5,167.62%	30,318	25,010.82%	32,411.77%	62,000
2018	010	44	ENVR044	ENVR	FULL TIME PER	4440	WASTE MJ2589	CERCLA MAINTENAN010	PERSONAL	11,283	11,732.104%	11,705.100%	74,521	77,437.104%	77,309.100%	149,922
2018	010	44	ENVR044	ENVR	FULL TIME PER	4440	WASTE MJ2589	CERCLA MAINTENAN017	FT EMPLOY	0	0.0%	0.0%	0	0.0%	0.0%	0
2018	010	44	ENVR044	ENVR	FULL TIME PER	4440	WASTE MJ2590	CERCLA PROGRAMS010	PERSONAL	19,980	7,664.38%	41,589.18%	101,797	83,628.82%	211,894.39%	295,622
2018	010	44	ENVR044	ENVR	FULL TIME PER	4440	WASTE MJ2590	CERCLA PROGRAMS017	FT EMPLOY	0	0.0%	0.0%	0	0.0%	0.0%	0
2018	010	44	ENVR044	ENVR	FULL TIME PER	4440	WASTE MJ2590	CERCLA PROGRAMS059	TEMP FULL	0	944.0%	12,083.8%	12,043	11,221.93%	30,584.37%	145,000
2018	010	44	ENVR044	ENVR	FULL TIME PER	4440	WASTE MJ2592	PEASE HAZARDOUS010	PERSONAL	17,924	17,397.97%	23,376.74%	106,361	101,312.95%	138,715.73%	236,989
2018	010	44	ENVR044	ENVR	FULL TIME PER	4440	WASTE MJ2592	PEASE HAZARDOUS017	FT EMPLOY	0	0.0%	0.0%	0	0.0%	0.0%	0
2018	010	44	ENVR044	ENVR	FULL TIME PER	4440	WASTE MJ2592	PEASE HAZARDOUS019	HOLIDAY P	0	0.0%	0.0%	0	0.0%	0.0%	0
2018	010	44	ENVR044	ENVR	FULL TIME PER	4440	WASTE MJ2592	PEASE HAZARDOUS059	TEMP FULL	0	767.0%	3,708.21%	1,620	8,509.525%	7,472.114%	44,500
2018	010	44	ENVR044	ENVR	FULL TIME PER	4440	WASTE MJ5039	PETROLEUM BROWN059	TEMP FULL	0	0.0%	0.0%	0	0.0%	0.0%	0
2018	010	44	ENVR044	ENVR	FULL TIME PER	4440	WASTE MJ5392	HAZARDOUS WASTE010	PERSONAL	29,308	30,456.104%	50,893.60%	191,250	199,266.104%	332,102.60%	645,485
2018	010	44	ENVR044	ENVR	FULL TIME PER	4440	WASTE MJ5392	HAZARDOUS WASTE017	FT EMPLOY	0	0.0%	0.0%	0	0.0%	0.0%	0
2018	010	44	ENVR044	ENVR	FULL TIME PER	4440	WASTE MJ5392	HAZARDOUS WASTE059	TEMP FULL	0	15,940.0%	22,167.72%	45,149	110,026.244%	60,118.183%	266,000
2018	010	44	ENVR044	ENVR	FULL TIME PER	4440	WASTE MJ5401	WASTE MANAGEMENT010	PERSONAL	10,964	11,184.102%	11,150.100%	71,291	72,500.103%	74,497.104%	146,292
2018	010	44	ENVR044	ENVR	FULL TIME PER	4440	WASTE MJ5401	WASTE MANAGEMENT017	PERSONAL	8,217	8,382.102%	8,310.101%	53,412	54,480.102%	54,018.101%	109,860
2018	010	44	ENVR044	ENVR	FULL TIME PER	4440	WASTE MJ5401	WASTE MANAGEMENT059	FT EMPLOY	0	0.0%	0.0%	0	0.0%	0.0%	0
2018	010	44	ENVR044	ENVR	FULL TIME PER	4440	WASTE MJ5402	SOLID WASTE PROG010	PERSONAL	62,296	73,825.119%	68,774.107%	444,083	466,888.105%	490,259.95%	948,974
2018	010	44	ENVR044	ENVR	FULL TIME PER	4440	WASTE MJ5402	SOLID WASTE PROG017	FT EMPLOY	0	0.0%	0.0%	0	0.0%	0.0%	0
2018	010	44	ENVR044	ENVR	FULL TIME PER	4440	WASTE MJ5402	SOLID WASTE PROG019	HOLIDAY P	0	0.0%	0.0%	0	0.0%	0.0%	0
2018	010	44	ENVR044	ENVR	FULL TIME PER	4440	WASTE MJ5492	RCRA HW PROGRAM010	PERSONAL	22,896	23,475.103%	23,296.101%	151,855	156,471.103%	154,510.101%	308,193
2018	010	44	ENVR044	ENVR	FULL TIME PER	4440	WASTE MJ5492	RCRA HW PROGRAM017	FT EMPLOY	0	0.0%	0.0%	0	0.0%	0.0%	0
2018	010	44	ENVR044	ENVR	FULL TIME PER	4440	WASTE MJ5927	UST PROGRAM PPG010	PERSONAL	0	0.0%	0.0%	0	0.0%	0.0%	0
2018	010	44	ENVR044	ENVR	FULL TIME PER	4440	WASTE MJ5927	UST PROGRAM PPG059	TEMP FULL	0	0.0%	2,083.0%	0	19,974.0%	12,500.160%	25,000
2018	010	44	ENVR044	ENVR	FULL TIME PER	4440	WASTE MJ7603	RCRA HW PROGRAM010	PERSONAL	15,000	20,152.134%	21,746.93%	96,249	125,780.131%	139,532.90%	270,351
2018	010	44	ENVR044	ENVR	FULL TIME PER	4440	WASTE MJ7603	RCRA HW PROGRAM017	FT EMPLOY	0	0.0%	0.0%	0	0.0%	0.0%	0
2018	010	44	ENVR044	ENVR	FULL TIME PER	4440	WASTE MJ7603	RCRA HW PROGRAM059	TEMP FULL	0	0.0%	0.0%	0	0.0%	0.0%	0
2018	010	44	ENVR044	ENVR	FULL TIME PER	4440	WASTE MJ8717	SOLID WASTE DISPC059	TEMP FULL	0	0.0%	0.0%	0	0.0%	0.0%	0
2018	010	44	ENVR044	ENVR	FULL TIME PER	4440	WASTE MJ8893	MTBE SETTLEMENT 010	PERSONAL	0	34,605.0%	33,411.04%	4,200	215,647.5.134%	200,465.108%	400,929
2018	010	44	ENVR044	ENVR	FULL TIME PER	4										

2018	010	44	ENVR044	ENVR	PART TIME	TE	4400	DEPT. ENV3853	PPA/PMI UNITS	050	PERSONAL	0	0	0%	815	0%	1,688	0	0%	9,778	0%	9,778
2018	010	44	ENVR044	ENVR	PART TIME	TE	4400	DEPT. ENV4036	GEOMORPHIC GRAN	050	PERSONAL	0	0	0%	764	0%	0	0	0%	4,582	0%	9,164
2018	010	44	ENVR044	ENVR	PART TIME	TE	4400	DEPT. ENV4787	P2 FEDERAL GRANT	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR044	ENVR	PART TIME	TE	4400	DEPT. ENV5038	DEPARTMENT INITIA	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR044	ENVR	PART TIME	TE	4400	DEPT. ENV5048	NH GEOTHERMAL AS	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR044	ENVR	PART TIME	TE	4400	DEPT. ENV5091	EXCHANGE NETWORK	050	PERSONAL	0	234	9%	2,605	9%	0	1,624	0%	15,633	10%	31,266
2018	010	44	ENVR044	ENVR	PART TIME	TE	4400	DEPT. ENV5428	LAB. CERTIFICATION	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR044	ENVR	PART TIME	TE	4400	DEPT. ENV5923	P2 & SBTAP	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR044	ENVR	PART TIME	TE	4400	DEPT. ENV7601	PPG CARRYOVER	050	PERSONAL	0	0	0%	1,616	0%	0	0	0%	9,693	0%	19,386
2018	010	44	ENVR044	ENVR	PART TIME	TE	4400	DEPT. ENV9114	GEOLOGIC DATA PR	050	PERSONAL	0	0	0%	2,597	0%	0	0	0%	15,579	0%	31,158
2018	010	44	ENVR044	ENVR	PART TIME	TE	4410	REVOLVIN2002	CWSRF ADMINSTR	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR044	ENVR	PART TIME	TE	4410	REVOLVIN4718	DWSRF ADMINSTR	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR044	ENVR	PART TIME	TE	4410	REVOLVIN4788	CWSRF LOAN MANA	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR044	ENVR	PART TIME	TE	4410	REVOLVIN4790	DWSRF LOAN MANA	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR044	ENVR	PART TIME	TE	4420	WATER P01000	POLLUTION CONTR	050	PERSONAL	0	83	0%	1,721	5%	13,091	8,600	66%	17,110	50%	20,646
2018	010	44	ENVR044	ENVR	PART TIME	TE	4420	WATER P01200	SUBSURFACE SYST	050	PERSONAL	3,906	3,294	84%	6,752	49%	12,576	22,028	175%	21,739	101%	56,734
2018	010	44	ENVR044	ENVR	PART TIME	TE	4420	WATER P01209	COASTAL RESILIENC	050	PERSONAL	1,946	0	0%	299	0%	3,891	0	0%	1,796	0%	3,592
2018	010	44	ENVR044	ENVR	PART TIME	TE	4420	WATER P01300	WINNIPESAUKEE RI	050	PERSONAL	0	0	0%	1,209	0%	0	0	0%	7,255	0%	14,509
2018	010	44	ENVR044	ENVR	PART TIME	TE	4420	WATER P01425	OPERATIONAL PERM	050	PERSONAL	834	946	113%	972	97%	16,849	5,988	36%	19,635	30%	39,237
2018	010	44	ENVR044	ENVR	PART TIME	TE	4420	WATER P01430	LAKES RESTORATIO	050	PERSONAL	1,270	1,262	99%	1,452	87%	13,083	13,036	100%	14,954	87%	18,968
2018	010	44	ENVR044	ENVR	PART TIME	TE	4420	WATER P01436	TERRAIN ALTERATIO	050	PERSONAL	0	1,327	0%	1,128	118%	9,384	10,030	107%	12,303	82%	13,536
2018	010	44	ENVR044	ENVR	PART TIME	TE	4420	WATER P01514	COASTAL SCIENTIST	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR044	ENVR	PART TIME	TE	4420	WATER P01518	LAKES - RIVERS M	050	PERSONAL	0	3,003	0%	4,123	73%	514	18,619	3,625%	1,628	1,144%	49,481
2018	010	44	ENVR044	ENVR	PART TIME	TE	4420	WATER P01522	SALT APPLICATOR C	050	PERSONAL	1,785	0	0%	1,943	0%	18,777	7,598	40%	20,437	37%	43,631
2018	010	44	ENVR044	ENVR	PART TIME	TE	4420	WATER P01523	SHELLFISH RESTOR	050	PERSONAL	2,387	3,278	137%	5,691	58%	17,391	29,703	171%	41,472	72%	78,307
2018	010	44	ENVR044	ENVR	PART TIME	TE	4420	WATER P01882	WETLAND PROTORA	050	PERSONAL	2,566	2,779	108%	2,673	104%	16,640	17,826	107%	17,333	103%	36,602
2018	010	44	ENVR044	ENVR	PART TIME	TE	4420	WATER P02010	SAFE DRINK WATER	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR044	ENVR	PART TIME	TE	4420	WATER P02020	SECTION 604 PLANN	050	PERSONAL	0	0	0%	672	0%	787	0	0%	1,394	0%	8,064
2018	010	44	ENVR044	ENVR	PART TIME	TE	4420	WATER P02031	NE WADEABLE STR	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR044	ENVR	PART TIME	TE	4420	WATER P02035	NPS RESTORATION	050	PERSONAL	0	0	0%	955	0%	0	0	0%	5,731	0%	11,462
2018	010	44	ENVR044	ENVR	PART TIME	TE	4420	WATER P02048	WATER SYSTEM SE	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR044	ENVR	PART TIME	TE	4420	WATER P02060	STP OPERATOR TRA	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR044	ENVR	PART TIME	TE	4420	WATER P02061	CLEAN VESSEL ACT	050	PERSONAL	64	0	0%	1,141	0%	636	909	143%	11,411	8%	11,411
2018	010	44	ENVR044	ENVR	PART TIME	TE	4420	WATER P02065	BEACH II	050	PERSONAL	2,388	2,037	85%	2,018	101%	30,580	31,234	102%	25,845	121%	50,299
2018	010	44	ENVR044	ENVR	PART TIME	TE	4420	WATER P02187	SOURCE WATER AS	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR044	ENVR	PART TIME	TE	4420	WATER P02205	WETLAND IMPROVE	050	PERSONAL	0	0	0%	1,134	0%	4,946	4,795	97%	13,521	35%	13,611
2018	010	44	ENVR044	ENVR	PART TIME	TE	4420	WATER P02209	AQUATIC HABITAT	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR044	ENVR	PART TIME	TE	4420	WATER P02346	BEACH INFO EXCH	050	PERSONAL	0	0	0%	1,289	0%	748	0	0%	1,630	0%	15,464
2018	010	44	ENVR044	ENVR	PART TIME	TE	4420	WATER P02347	WATERSHED ASSES	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR044	ENVR	PART TIME	TE	4420	WATER P02348	WATERSHED PROJE	050	PERSONAL	0	0	0%	1,092	0%	0	0	0%	6,552	0%	13,104
2018	010	44	ENVR044	ENVR	PART TIME	TE	4420	WATER P02349	INSTREAM FLOW PI	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR044	ENVR	PART TIME	TE	4420	WATER P02351	EXCHANGE NETWORK	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR044	ENVR	PART TIME	TE	4420	WATER P02954	DAM OPERATIONS	050	PERSONAL	1,587	3,816	240%	2,613	146%	11,461	24,492	214%	18,869	130%	50,085
2018	010	44	ENVR044	ENVR	PART TIME	TE	4420	WATER P03642	COASTAL ZONE MAN	050	PERSONAL	1,650	0	0%	1,587	0%	39,223	6,983	18%	37,736	19%	65,991
2018	010	44	ENVR044	ENVR	PART TIME	TE	4420	WATER P03651	COASTAL RESTORA	050	PERSONAL	0	0	0%	1,152	0%	31	0	0%	4,938	0%	13,826
2018	010	44	ENVR044	ENVR	PART TIME	TE	4420	WATER P03673	SHORELAND PROTE	050	PERSONAL	0	0	0%	1,623	0%	4,788	13,426	280%	13,556	99%	19,476
2018	010	44	ENVR044	ENVR	PART TIME	TE	4420	WATER P03800	DAM BUREAU ADMIN	050	PERSONAL	0	0	0%	698	0%	47	0	0%	8,376	0%	8,376
2018	010	44	ENVR044	ENVR	PART TIME	TE	4420	WATER P03810	WINNIPESAUKEE PR	050	PERSONAL	0	0	0%	26	0%	0	0	0%	154	0%	308
2018	010	44	ENVR044	ENVR	PART TIME	TE	4420	WATER P03812	CONNECTICUT-COO	050	PERSONAL	1,836	3,572	195%	4,103	87%	12,410	18,134	146%	27,736	65%	53,416
2018	010	44	ENVR044	ENVR	PART TIME	TE	4420	WATER P03815	WETLANDS ADMINIS	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR044	ENVR	PART TIME	TE	4420	WATER P03817	DAM MAINTENANCE	050	PERSONAL	744	589	79%	2,345	25%	7,512	6,668	89%	23,690	28%	38,481
2018	010	44	ENVR044	ENVR	PART TIME	TE	4420	WATER P03821	MASCOMA PROJECT	050	PERSONAL	0	0	0%	21	0%	0	131	0%	129	102%	257
2018	010	44	ENVR044	ENVR	PART TIME	TE	4420	WATER P03823	PISCATAGUOG RIVE	050	PERSONAL	0	0	0%	9	0%	0	0	0%	52	0%	103
2018	010	44	ENVR044	ENVR	PART TIME	TE	4420	WATER P03824	SUGAR RIVER PROJ	050	PERSONAL	0	0	0%	9	0%	0	0	0%	52	0%	103
2018	010	44	ENVR044	ENVR	PART TIME	TE	4420	WATER P03825	SQUAM PROJECT	050	PERSONAL	0	0	0%	19	0%	0	0	0%	112	0%	223
2018	010	44	ENVR044	ENVR	PART TIME	TE	4420	WATER P03826	NEWFOUND PROJEC	050	PERSONAL	0	0	0%	11	0%	0	0	0%	64	0%	128
2018	010	44	ENVR044	ENVR	PART TIME	TE	4420	WATER P03831	DAM CONSTRUCTION	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR044	ENVR	PART TIME	TE	4420	WATER P03841	RIVER RESTORATIO	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR044	ENVR	PART TIME	TE	4420	WATER P03846	STATE DAM SAFETY	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR044	ENVR	PART TIME	TE	4420	WATER P03847	DAM REGISTRATION	050	PERSONAL	0	0	0%	437	0%	0	0	0%	2,623	0%	5,246
2018	010	44	ENVR044	ENVR	PART TIME	TE	4420	WATER P03855	WETLANDS FEES	050	PERSONAL	0	1,559	0%	6,181	25%	34,213	25,148	74%	26,755	94%	74,170
2018	010	44	ENVR044	ENVR	PART TIME	TE	4420	WATER P03860	DAM REMOVAL PROJ	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR044	ENVR	PART TIME	TE	4420	WATER P03871	IN-LIEU FEE WETLAN	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR044	ENVR	PART TIME	TE	4420	WATER P03872	WETLAND IN-LIEU	050	PERSONAL	0	0	0%	1,202	0%	0	0	0%	7,211	0%	14,422
2018	010	44	ENVR044	ENVR	PART TIME	TE	4420	WATER P05047	NPDES PERMIT IMPL	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR044	ENVR	PART TIME	TE	4420	WATER P05053	WATER USE EFFICIE	050	PERSONAL	0	0	0%	0	0%	4,273	0	0%	0	0%	0
2018	010	44	ENVR044	ENVR	PART TIME	TE	4420	WATER P05054	RED TIDE DISASTER	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018																						



2018	010	44	ENVR044	ENVR	OVERTIME TO	4440	WASTE MJ2589	CERCLA MAINTENAN	018	OVERTIME	0	0	0%	83	0%	0	0%	500	0%	1,000	
2018	010	44	ENVR044	ENVR	OVERTIME TO	4440	WASTE MJ2590	CERCLA PROGRAMS	018	OVERTIME	0	0	0%	417	0%	1,371	1,133	83%	2,766	41%	5,000
2018	010	44	ENVR044	ENVR	OVERTIME TO	4440	WASTE MJ2592	PEASE HAZARDOUS	018	OVERTIME	0	0	0%	417	0%	0	1,325	0%	2,500	53%	5,000
2018	010	44	ENVR044	ENVR	OVERTIME TO	4440	WASTE MJ5392	HAZARDOUS WASTE	018	OVERTIME	642	586	91%	812	72%	8,536	5,216	61%	10,792	48%	25,000
2018	010	44	ENVR044	ENVR	OVERTIME TO	4440	WASTE MJ5401	WASTE MANAGEMEN	018	OVERTIME	0	0	0%	83	0%	0	0	0%	500	0%	1,000
2018	010	44	ENVR044	ENVR	OVERTIME TO	4440	WASTE MJ5402	SOLID WASTE PROG	018	OVERTIME	798	591	74%	577	102%	5,761	3,843	67%	4,169	92%	8,000
2018	010	44	ENVR044	ENVR	OVERTIME TO	4440	WASTE MJ5492	RCRA HW PROGRAM	018	OVERTIME	55	0	0%	88	0%	110	610	555%	176	347%	1,500
2018	010	44	ENVR044	ENVR	OVERTIME TO	4440	WASTE MJ5927	UST PROGRAM PPG	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR044	ENVR	OVERTIME TO	4440	WASTE MJ7603	RCRA HW PROGRAM	018	OVERTIME	274	1,039	380%	313	332%	5,621	4,435	79%	6,430	69%	8,000
2018	010	44	ENVR044	ENVR	OVERTIME TO	4440	WASTE MJ8717	SOLID WASTE DISPC	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR044	ENVR	OVERTIME TO	4440	WASTE MJ8893	MTBE SETTLEMENT	018	OVERTIME	1,113	1,323	119%	1,756	75%	4,024	6,396	159%	6,350	101%	15,613
2018	010	44	ENVR044	ENVR	OVERTIME TO	4499	ARRA STM0846	ARRA - CLEAN WATE	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR044	ENVR	OVERTIME TO	4499	ARRA STM0847	ARRA - SAFE DRINKI	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR044	ENVR	OVERTIME TO	4499	ARRA STM0848	DIESEL EMISSION RB	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR044	ENVR	OVERTIME TO	4499	ARRA STM0883	604B WATERSHED S	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR044	ENVR	OVERTIME TO	4499	ARRA STM0916	AFV PROGRAMS	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	018	44	ENVR044	ENVR	OVERTIME TO	4410	REVOLVIN2002	CWSRF ADMINSTRAT	018	OVERTIME	0	0	0%	417	0%	2,172	2,951	136%	2,190	135%	5,000
2018	018	44	ENVR044	ENVR	OVERTIME TO	4410	REVOLVIN4718	DWSRF ADMINSTRAT	018	OVERTIME	0	-6	0%	417	-1%	69	2,288	3,318%	330	694%	5,000
2018	018	44	ENVR044	ENVR	OVERTIME TO	4410	REVOLVIN4788	CWSRF LOAN MANA	018	OVERTIME	0	0	0%	417	0%	8	0	0%	10	0%	5,000
2018	018	44	ENVR044	ENVR	OVERTIME TO	4410	REVOLVIN4790	DWSRF LOAN MANA	018	OVERTIME	0	0	0%	417	0%	4,230	661	16%	4,235	16%	5,000
2018	010	44	ENVR044	ENVR	OVERTIME TOTALS			CATEGORY TOTALS			31,339	22,605	72%	57,639	39%	177,629	155,986	88%	266,681	58%	495,652
2018	010	44	ENVR044	ENVR	BENEFITS TO	4400	DEPT. ENV1002	ADMINISTRATION - S	060	BENEFITS	51,866	58,006	112%	57,667	101%	338,455	384,407	114%	376,314	102%	758,067
2018	010	44	ENVR044	ENVR	BENEFITS TO	4400	DEPT. ENV1009	PUBLICATIONS REV	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR044	ENVR	BENEFITS TO	4400	DEPT. ENV1011	LABORATORY SERV	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR044	ENVR	BENEFITS TO	4400	DEPT. ENV1013	COMMISSIONER'S O	060	BENEFITS	12,931	17,065	132%	13,235	129%	93,499	79,341	85%	95,699	83%	163,181
2018	010	44	ENVR044	ENVR	BENEFITS TO	4400	DEPT. ENV1014	HOME LAND SECURI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR044	ENVR	BENEFITS TO	4400	DEPT. ENV1018	15 MILE FALLS-MER	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR044	ENVR	BENEFITS TO	4400	DEPT. ENV1119	INTEGRATED PERM	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR044	ENVR	BENEFITS TO	4400	DEPT. ENV1551	GEOLOGIC HAZARD	060	BENEFITS	2,535	3,924	155%	4,319	91%	13,032	25,577	196%	22,204	115%	66,286
2018	010	44	ENVR044	ENVR	BENEFITS TO	4400	DEPT. ENV1841	PDM HAZARD MITIG	060	BENEFITS	0	0	0%	0	0%	21	0	0%	0	0%	0
2018	010	44	ENVR044	ENVR	BENEFITS TO	4400	DEPT. ENV3306	SUSTAINABLE REGI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR044	ENVR	BENEFITS TO	4400	DEPT. ENV3851	NHGS ADMINSTRAT	060	BENEFITS	5,838	5,955	102%	6,097	98%	38,001	38,717	102%	39,689	98%	79,240
2018	010	44	ENVR044	ENVR	BENEFITS TO	4400	DEPT. ENV3852	STATE MAPPING PR	060	BENEFITS	0	95	0%	1,977	5%	3,989	296	7%	15,731	2%	23,718
2018	010	44	ENVR044	ENVR	BENEFITS TO	4400	DEPT. ENV3853	PPA/PMI UNITS	060	BENEFITS	9,453	11,485	122%	13,246	87%	60,713	74,744	123%	85,076	88%	176,077
2018	010	44	ENVR044	ENVR	BENEFITS TO	4400	DEPT. ENV3854	OSHA CONSULTATIC	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR044	ENVR	BENEFITS TO	4400	DEPT. ENV4036	GEOMORPHIC GRAN	060	BENEFITS	0	70	0%	945	7%	963	70	7%	2,049	3%	11,340
2018	010	44	ENVR044	ENVR	BENEFITS TO	4400	DEPT. ENV4750	ENVIRON LEADERSH	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR044	ENVR	BENEFITS TO	4400	DEPT. ENV4780	EQUIPMENT SALE P	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR044	ENVR	BENEFITS TO	4400	DEPT. ENV4787	P2 FEDERAL GRANT	060	BENEFITS	1,193	1,891	159%	1,826	104%	7,558	13,049	173%	11,569	113%	36,031
2018	010	44	ENVR044	ENVR	BENEFITS TO	4400	DEPT. ENV5009	NORTHEAST REGION	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR044	ENVR	BENEFITS TO	4400	DEPT. ENV5038	DEPARTMENT INITI	060	BENEFITS	0	0	0%	2,980	0%	2,544	0	0%	35,761	0%	35,761
2018	010	44	ENVR044	ENVR	BENEFITS TO	4400	DEPT. ENV5048	NH GEOTHERMAL AS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR044	ENVR	BENEFITS TO	4400	DEPT. ENV5091	EXCHANGE NETWOR	060	BENEFITS	0	60	0%	1,414	4%	0	773	0%	8,484	9%	16,967
2018	010	44	ENVR044	ENVR	BENEFITS TO	4400	DEPT. ENV5092	ENTERPRISE PROJE	060	BENEFITS	0	0	0%	1,664	0%	0	0	0%	9,982	0%	19,964
2018	010	44	ENVR044	ENVR	BENEFITS TO	4400	DEPT. ENV5427	LABORATORY EQUIP	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR044	ENVR	BENEFITS TO	4400	DEPT. ENV5428	LAB. CERTIFICATION	060	BENEFITS	2,288	0	0%	0	0%	15,011	0	0%	0	0%	0
2018	010	44	ENVR044	ENVR	BENEFITS TO	4400	DEPT. ENV5923	P2 & SBTAP	060	BENEFITS	11,785	10,188	86%	14,013	73%	63,221	75,393	119%	75,169	100%	169,510
2018	010	44	ENVR044	ENVR	BENEFITS TO	4400	DEPT. ENV6163	UNEMPLOYMENT CC	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR044	ENVR	BENEFITS TO	4400	DEPT. ENV7601	PPG CARRYOVER	060	BENEFITS	0	0	0%	2,200	0%	0	0	0%	13,201	0%	26,401
2018	010	44	ENVR044	ENVR	BENEFITS TO	4400	DEPT. ENV7999	DEFAULT ACCOUNT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR044	ENVR	BENEFITS TO	4400	DEPT. ENV8058	WORKERS COMPEN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR044	ENVR	BENEFITS TO	4400	DEPT. ENV9015	PRINTSTEPS PILOT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR044	ENVR	BENEFITS TO	4400	DEPT. ENV9114	GEOLOGIC DATA PR	060	BENEFITS	0	0	0%	199	0%	0	0	0%	1,192	0%	2,384
2018	010	44	ENVR044	ENVR	BENEFITS TO	4410	REVOLVIN2001	CWSRF LOAN REPA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR044	ENVR	BENEFITS TO	4410	REVOLVIN2002	CWSRF ADMINSTRAT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR044	ENVR	BENEFITS TO	4410	REVOLVIN2003	CWSRF LOANS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR044	ENVR	BENEFITS TO	4410	REVOLVIN4718	DWSRF ADMINSTRAT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR044	ENVR	BENEFITS TO	4410	REVOLVIN4788	CWSRF LOAN MANA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR044	ENVR	BENEFITS TO	4410	REVOLVIN4789	DWSRF LOANS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR044	ENVR	BENEFITS TO	4410	REVOLVIN4790	DWSRF LOAN MANA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR044	ENVR	BENEFITS TO	4410	REVOLVIN4791	DWSRF LOAN REPA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR044	ENVR	BENEFITS TO	4410	REVOLVIN4793	DWSRF SWP LOANS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR044	ENVR	BENEFITS TO	4410	REVOLVIN4794	DWSRF SWP LOAN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR044	ENVR	BENEFITS TO	4410	REVOLVIN4798	BROWNFIELDS SRF	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR044	ENVR	BENEFITS TO	4420	WATER P41000	POLLUTION CONTR	060	BENEFITS	18,562	17,531	94%	19,956	88%	125,846	128,466	102%	135,298	95%	270,387
2018	010	44	ENVR044	ENVR	BENEFITS TO	4420	WATER P41003	STATE AID GRANTS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR044	ENVR	BENEFITS TO	4420	WATER P41120	UV DISINFECTION IM	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR044	ENVR	BENEFITS TO	4420	WATER P41200	SUBSURFACE SYSTM	060	BENEFITS	35,391	33,920	96%	53,714	63%	224,155	229,037	102%	340,206	67%	665,304
2018	010	44	ENVR044	ENVR	BENEFITS TO	4420	WATER P41206	CMAQ	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0		

2018	010	44	ENVR044	ENVR	BENEFITS TO	4420	WATER P02069	WETLANDS CONTRA	060	BENEFITS	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0		
2018	010	44	ENVR044	ENVR	BENEFITS TO	4420	WATER P02185	EMERGING CONTA	060	BENEFITS	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0		
2018	010	44	ENVR044	ENVR	BENEFITS TO	4420	WATER P02187	SOURCE WATER AS	060	BENEFITS	0	0.0%	2,327	0%	0	0.0%	13,960	0%	27,919		
2018	010	44	ENVR044	ENVR	BENEFITS TO	4420	WATER P02205	WETLAND IMPROVE	060	BENEFITS	0	1,145	0%	4,368	26%	4,351	7,998	184%	12,009	67%	52,419
2018	010	44	ENVR044	ENVR	BENEFITS TO	4420	WATER P02209	AQUATIC HABITAT	060	BENEFITS	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0	0	
2018	010	44	ENVR044	ENVR	BENEFITS TO	4420	WATER P02346	BEACH INFO EXCH	060	BENEFITS	2,741	2,650	97%	5,112	52%	13,450	6,219	46%	25,083	25%	43,300
2018	010	44	ENVR044	ENVR	BENEFITS TO	4420	WATER P02347	WATERSHED ASSES	060	BENEFITS	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0	0	
2018	010	44	ENVR044	ENVR	BENEFITS TO	4420	WATER P02348	WATERSHED PROJE	060	BENEFITS	0	0.0%	4,077	0%	0	0.0%	24,462	0%	48,923		
2018	010	44	ENVR044	ENVR	BENEFITS TO	4420	WATER P02349	INSTREAM FLOW PI	060	BENEFITS	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0	0	
2018	010	44	ENVR044	ENVR	BENEFITS TO	4420	WATER P02351	EXCHANGE NETWOR	060	BENEFITS	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0	0	
2018	010	44	ENVR044	ENVR	BENEFITS TO	4420	WATER P02954	DAM OPERATIONS	060	BENEFITS	17,092	17,957	105%	19,650	91%	112,779	118,123	105%	129,656	91%	263,189
2018	010	44	ENVR044	ENVR	BENEFITS TO	4420	WATER P03141	WATERSHED MODEE	060	BENEFITS	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0	0	
2018	010	44	ENVR044	ENVR	BENEFITS TO	4420	WATER P03642	COASTAL ZONE MAN	060	BENEFITS	13,741	16,440	120%	23,239	71%	87,276	81,621	94%	147,601	55%	278,863
2018	010	44	ENVR044	ENVR	BENEFITS TO	4420	WATER P03651	COASTAL RESTORA	060	BENEFITS	0	0.0%	1,380	0%	949	0.0%	6,926	0%	16,563		
2018	010	44	ENVR044	ENVR	BENEFITS TO	4420	WATER P03673	SHORELAND PROTE	060	BENEFITS	7,999	9,438	118%	13,440	70%	55,549	61,033	110%	93,331	65%	157,818
2018	010	44	ENVR044	ENVR	BENEFITS TO	4420	WATER P03800	DAM BUREAU ADMIN	060	BENEFITS	17,067	17,090	100%	17,650	97%	109,478	113,615	104%	113,215	100%	230,871
2018	010	44	ENVR044	ENVR	BENEFITS TO	4420	WATER P03810	WINNIPESAUKEE PR	060	BENEFITS	2,636	2,466	94%	3,235	76%	16,394	16,103	98%	20,116	80%	37,880
2018	010	44	ENVR044	ENVR	BENEFITS TO	4420	WATER P03812	CONNECTICUT-COO	060	BENEFITS	2,719	3,381	124%	6,337	93%	16,982	23,168	136%	22,709	102%	48,089
2018	010	44	ENVR044	ENVR	BENEFITS TO	4420	WATER P03815	WETLANDS ADMINIS	060	BENEFITS	11,750	9,679	82%	15,795	61%	73,487	17,399	97%	98,783	72%	188,173
2018	010	44	ENVR044	ENVR	BENEFITS TO	4420	WATER P03817	DAM MAINTENANCE	060	BENEFITS	23,243	20,581	88%	26,305	78%	141,892	127,864	90%	160,586	80%	318,885
2018	010	44	ENVR044	ENVR	BENEFITS TO	4420	WATER P03821	MASCOMA PROJECT	060	BENEFITS	0	0.0%	120	0%	0	793	0%	723	110%	1,445	
2018	010	44	ENVR044	ENVR	BENEFITS TO	4420	WATER P03823	PISCATAGOUGA RIV	060	BENEFITS	0	0.0%	42	0%	0	0.0%	251	0%	502		
2018	010	44	ENVR044	ENVR	BENEFITS TO	4420	WATER P03824	SUGAR RIVER PROJ	060	BENEFITS	0	0.0%	27	0%	0	0.0%	165	0%	329		
2018	010	44	ENVR044	ENVR	BENEFITS TO	4420	WATER P03825	SQUAM PROJECT	060	BENEFITS	64	102	160%	93	110%	567	802	141%	824	97%	2,527
2018	010	44	ENVR044	ENVR	BENEFITS TO	4420	WATER P03826	NEUFOND PROJEC	060	BENEFITS	0	199	0%	232	86%	432	1,153	267%	467	247%	2,782
2018	010	44	ENVR044	ENVR	BENEFITS TO	4420	WATER P03831	DAM CONSTRUCTION	060	BENEFITS	0	0.0%	5,342	0%	0	0.0%	32,052	0%	64,103		
2018	010	44	ENVR044	ENVR	BENEFITS TO	4420	WATER P03841	RIVER RESTORATIO	060	BENEFITS	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0	0	
2018	010	44	ENVR044	ENVR	BENEFITS TO	4420	WATER P03846	STATE DAM SAFETY	060	BENEFITS	0	2,205	0%	3,810	58%	0	11,589	0%	22,859	51%	45,718
2018	010	44	ENVR044	ENVR	BENEFITS TO	4420	WATER P03847	DAM REGISTRATION	060	BENEFITS	15,619	13,212	85%	23,477	56%	101,791	89,505	88%	152,998	59%	275,150
2018	010	44	ENVR044	ENVR	BENEFITS TO	4420	WATER P03855	WETLANDS FEES	060	BENEFITS	29,830	39,971	134%	38,253	104%	195,762	270,601	138%	251,040	108%	538,544
2018	010	44	ENVR044	ENVR	BENEFITS TO	4420	WATER P03860	DAM REMOVAL PROJ	060	BENEFITS	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0	0	
2018	010	44	ENVR044	ENVR	BENEFITS TO	4420	WATER P03870	IN-LIEU WETLAND M	060	BENEFITS	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0	0	
2018	010	44	ENVR044	ENVR	BENEFITS TO	4420	WATER P03871	IN-LIEU FEE WETLAN	060	BENEFITS	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0	0	
2018	010	44	ENVR044	ENVR	BENEFITS TO	4420	WATER P03872	WETLAND IN-LIEU F	060	BENEFITS	0	0.0%	2,071	0%	0	0.0%	12,426	0%	24,851		
2018	010	44	ENVR044	ENVR	BENEFITS TO	4420	WATER P04075	FED GRDWATER SU	060	BENEFITS	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0	0	
2018	010	44	ENVR044	ENVR	BENEFITS TO	4420	WATER P04047	NPDES PERMIT IMPL	060	BENEFITS	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0	0	
2018	010	44	ENVR044	ENVR	BENEFITS TO	4420	WATER P05053	WATER USE EFFICIE	060	BENEFITS	0	0.0%	0.0%	0	0.0%	981	0.0%	0.0%	0	0	
2018	010	44	ENVR044	ENVR	BENEFITS TO	4420	WATER P05054	RED TIDE DISTRAS	060	BENEFITS	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0	0	
2018	010	44	ENVR044	ENVR	BENEFITS TO	4420	WATER P05055	DRINKING WATER IN	060	BENEFITS	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0	0	
2018	010	44	ENVR044	ENVR	BENEFITS TO	4420	WATER P05056	ENHANCING NORTH	060	BENEFITS	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0	0	
2018	010	44	ENVR044	ENVR	BENEFITS TO	4420	WATER P05057	WATER SYSTEM SE	060	BENEFITS	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0	0	
2018	010	44	ENVR044	ENVR	BENEFITS TO	4420	WATER P05209	ENERGY EFFICIENCY	060	BENEFITS	0	0.0%	696	0%	2,872	500	17%	2,638	19%	8,350	
2018	010	44	ENVR044	ENVR	BENEFITS TO	4420	WATER P05421	DAM ASSESSMENT	060	BENEFITS	0	0.0%	585	0%	0	0.0%	3,507	0%	7,014		
2018	010	44	ENVR044	ENVR	BENEFITS TO	4420	WATER P05426	WINNIPESAUKEE RIV	060	BENEFITS	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0	0	
2018	010	44	ENVR044	ENVR	BENEFITS TO	4420	WATER P06641	LAB CERTIFICATION	060	BENEFITS	0	2,745	0%	3,839	72%	0	17,691	0%	23,035	77%	46,070
2018	010	44	ENVR044	ENVR	BENEFITS TO	4420	WATER P07035	OCEAN PLANNING	060	BENEFITS	0	0.0%	564	0%	0	0.0%	3,386	0%	6,772		
2018	010	44	ENVR044	ENVR	BENEFITS TO	4420	WATER P07523	MEDMR EXCHANGE	060	BENEFITS	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0	0	
2018	010	44	ENVR044	ENVR	BENEFITS TO	4420	WATER P07602	SURFACE WATER Q	060	BENEFITS	42,650	36,413	85%	65,321	56%	254,730	248,172	97%	390,138	64%	748,823
2018	010	44	ENVR044	ENVR	BENEFITS TO	4420	WATER P08708	DROUGHT MANAGEM	060	BENEFITS	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0	0	
2018	010	44	ENVR044	ENVR	BENEFITS TO	4420	WATER P08901	RECREATION & YOU	060	BENEFITS	0	174	0%	416	42%	2,269	2,934	129%	2,096	140%	4,987
2018	010	44	ENVR044	ENVR	BENEFITS TO	4430	AIR RESO12278	DERA FLOODS	060	BENEFITS	0	147	0%	1,327	111%	1,298	1,407	108%	4,307	33%	15,920
2018	010	44	ENVR044	ENVR	BENEFITS TO	4430	AIR RESO14796	DOE CLEAN CITIES	060	BENEFITS	0	132	0%	3,200	4%	3,778	3,002	79%	16,888	18%	38,404
2018	010	44	ENVR044	ENVR	BENEFITS TO	4430	AIR RESO14797	ALTERNATIVE FUELS	060	BENEFITS	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0	0	
2018	010	44	ENVR044	ENVR	BENEFITS TO	4430	AIR RESO14799	HEAVY DUTY DIESEL	060	BENEFITS	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0	0	
2018	010	44	ENVR044	ENVR	BENEFITS TO	4430	AIR RESO14802	AIR RESOURCES PR	060	BENEFITS	0	0.0%	377	0%	165	0.0%	2,637	0%	4,523		
2018	010	44	ENVR044	ENVR	BENEFITS TO	4430	AIR RESO14803	ENV AND PUBLIC HE	060	BENEFITS	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0	0	
2018	010	44	ENVR044	ENVR	BENEFITS TO	4430	AIR RESO15035	AEP SETTLEMENT F	060	BENEFITS	1,677	3,591	214%	3,547	101%	17,192	23,770	138%	36,359	65%	109,071
2018	010	44	ENVR044	ENVR	BENEFITS TO	4430	AIR RESO15036	CLIMATE ADAPTATIO	060	BENEFITS	0	1,602	0%	4,911	33%	0	9,307	0%	29,464	32%	58,927
2018	010	44	ENVR044	ENVR	BENEFITS TO	4430	AIR RESO15037	ALTERNATE FUEL V	060	BENEFITS	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0	0	
2018	010	44	ENVR044	ENVR	BENEFITS TO	4430	AIR RESO15308	AIR POLLUTION ABA	060	BENEFITS	3,978	6,139	154%	6,070	101%	26,518	28,286	107%	40,460	70%	143,901
2018	010	44	ENVR044	ENVR	BENEFITS TO	4430	AIR RESO15431	HEALTHY COMMUNIT	060	BENEFITS	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0	0	
2018	010	44	ENVR044	ENVR	BENEFITS TO	4430	AIR RESO15495	EMERGENCY RESPC	060	BENEFITS	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0	0	
2018	010	44	ENVR044	ENVR	BENEFITS TO	4430	AIR RESO15496	RADON PROGRAM	060	BENEFITS	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0	0	
2018	010	44	ENVR044	ENVR	BENEFITS TO	4430	AIR RESO15925	OEP CLEAN CITIES	060	BENEFITS	0	0.0%	370	0%	568	0.0%	2,221	0%	4,441		
2018	010	44	ENVR044	ENVR	BENEFITS TO	4430	AIR RESO15926	AIR GRANT PROGRA	060	BENEFITS	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0	0	
2018	010	44	ENVR044	ENVR	BENEFITS TO	4430	AIR RESO17879	ENVIRONMENTAL HE	060	BENEFITS	5,720	1,333	23%	7,427	18%	41,275	9,179	22%	53,599	17%	104,418
2018	010	44	ENVR044	ENVR	BENEFITS TO	4430	AIR RESO19000	SECTION 105 PPG -	060	BENEFITS	30,702	29,033	95%	32,545	89%	199,012	206,072	1			







2018	010	44	ENVR044	ENVR	ALL OTHER	4400	DEPT. ENV1013	COMMISSIONER'S O	027	TRANSFER	2,117	0	0%	2,905	0%	5,509	5,001	91%	7,560	66%	20,233
2018	010	44	ENVR044	ENVR	ALL OTHER	4400	DEPT. ENV1013	COMMISSIONER'S O	028	TRANSFER	688	1,286	187%	696	185%	9,161	8,449	92%	9,269	91%	14,783
2018	010	44	ENVR044	ENVR	ALL OTHER	4400	DEPT. ENV1013	COMMISSIONER'S O	030	EQUIPMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR044	ENVR	ALL OTHER	4400	DEPT. ENV1013	COMMISSIONER'S O	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR044	ENVR	ALL OTHER	4400	DEPT. ENV1013	COMMISSIONER'S O	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR044	ENVR	ALL OTHER	4400	DEPT. ENV1013	COMMISSIONER'S O	039	TELECOMM	20	716	3,507%	26	2,770%	2,059	2,360	115%	2,608	90%	5,280
2018	010	44	ENVR044	ENVR	ALL OTHER	4400	DEPT. ENV1013	COMMISSIONER'S O	049	TRANSFER	0	0	0%	7,090	0%	160	20,699	12,937%	152	13,632%	85,080
2018	010	44	ENVR044	ENVR	ALL OTHER	4400	DEPT. ENV1013	COMMISSIONER'S O	064	RET PENSK	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR044	ENVR	ALL OTHER	4400	DEPT. ENV1013	COMMISSIONER'S O	066	EMPLOYEE	0	0	0%	355	0%	1,600	0	0%	2,461	0%	4,260
2018	010	44	ENVR044	ENVR	ALL OTHER	4400	DEPT. ENV1013	COMMISSIONER'S O	070	IN STATE T	128	0	0%	129	0%	500	26	5%	250	11%	500
2018	010	44	ENVR044	ENVR	ALL OTHER	4400	DEPT. ENV1013	COMMISSIONER'S O	080	OUT OF ST	840	913	109%	1,554	59%	1,554	6,946	447%	2,876	242%	8,750
2018	010	44	ENVR044	ENVR	ALL OTHER	4400	DEPT. ENV1013	COMMISSIONER'S O	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR044	ENVR	ALL OTHER	4400	DEPT. ENV1014	HOME LAND SECURI	024	MAINT OTH	0	0	0%	333	0%	0	0	0%	2,000	0%	4,000
2018	010	44	ENVR044	ENVR	ALL OTHER	4400	DEPT. ENV1014	HOME LAND SECURI	027	TRANSFER	0	0	0%	2,023	0%	0	0	0%	12,140	0%	24,280
2018	010	44	ENVR044	ENVR	ALL OTHER	4400	DEPT. ENV1014	HOME LAND SECURI	030	EQUIPMEN	0	0	0%	4,554	0%	0	0	0%	27,326	0%	54,651
2018	010	44	ENVR044	ENVR	ALL OTHER	4400	DEPT. ENV1014	HOME LAND SECURI	057	BOOKS PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR044	ENVR	ALL OTHER	4400	DEPT. ENV1014	HOME LAND SECURI	066	EMPLOYEE	0	0	0%	250	0%	0	0	0%	1,500	0%	3,000
2018	010	44	ENVR044	ENVR	ALL OTHER	4400	DEPT. ENV1014	HOME LAND SECURI	102	CONTRACT	0	0	0%	1,250	0%	0	0	0%	7,500	0%	15,000
2018	010	44	ENVR044	ENVR	ALL OTHER	4400	DEPT. ENV1014	HOME LAND SECURI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR044	ENVR	ALL OTHER	4400	DEPT. ENV1018	15 MILE FALLS-MERC	026	ORGANIZAT	0	0	0%	0	0%	1,663	0	0%	0	0%	0
2018	010	44	ENVR044	ENVR	ALL OTHER	4400	DEPT. ENV1018	15 MILE FALLS-MERC	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR044	ENVR	ALL OTHER	4400	DEPT. ENV1018	15 MILE FALLS-MERC	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR044	ENVR	ALL OTHER	4400	DEPT. ENV1018	15 MILE FALLS-MERC	068	REMUNERA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR044	ENVR	ALL OTHER	4400	DEPT. ENV1018	15 MILE FALLS-MERC	070	IN STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR044	ENVR	ALL OTHER	4400	DEPT. ENV1018	15 MILE FALLS-MERC	080	OUT OF ST	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR044	ENVR	ALL OTHER	4400	DEPT. ENV1018	15 MILE FALLS-MERC	102	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR044	ENVR	ALL OTHER	4400	DEPT. ENV1018	15 MILE FALLS-MERC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR044	ENVR	ALL OTHER	4400	DEPT. ENV1119	INTEGRATED PERMI	030	EQUIPMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR044	ENVR	ALL OTHER	4400	DEPT. ENV1119	INTEGRATED PERMI	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR044	ENVR	ALL OTHER	4400	DEPT. ENV1119	INTEGRATED PERMI	041	AUDIT FUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR044	ENVR	ALL OTHER	4400	DEPT. ENV1119	INTEGRATED PERMI	042	ADDITIONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR044	ENVR	ALL OTHER	4400	DEPT. ENV1119	INTEGRATED PERMI	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR044	ENVR	ALL OTHER	4400	DEPT. ENV1119	INTEGRATED PERMI	070	IN STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR044	ENVR	ALL OTHER	4400	DEPT. ENV1119	INTEGRATED PERMI	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR044	ENVR	ALL OTHER	4400	DEPT. ENV1119	INTEGRATED PERMI	080	OUT OF ST	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR044	ENVR	ALL OTHER	4400	DEPT. ENV1119	INTEGRATED PERMI	102	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR044	ENVR	ALL OTHER	4400	DEPT. ENV1119	INTEGRATED PERMI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR044	ENVR	ALL OTHER	4400	DEPT. ENV1551	GEOLOGIC HAZARDS	022	RENDS-LEA	0	0	0%	38	0%	0	0	0%	230	0%	460
2018	010	44	ENVR044	ENVR	ALL OTHER	4400	DEPT. ENV1551	GEOLOGIC HAZARDS	024	MAINT OTH	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR044	ENVR	ALL OTHER	4400	DEPT. ENV1551	GEOLOGIC HAZARDS	026	ORGANIZAT	0	0	0%	4	0%	0	0	0%	25	0%	50
2018	010	44	ENVR044	ENVR	ALL OTHER	4400	DEPT. ENV1551	GEOLOGIC HAZARDS	027	TRANSFER	1,059	0	0%	2,134	0%	2,754	3,001	109%	5,554	54%	14,800
2018	010	44	ENVR044	ENVR	ALL OTHER	4400	DEPT. ENV1551	GEOLOGIC HAZARDS	028	TRANSFER	344	643	187%	466	138%	4,581	4,225	92%	6,207	68%	9,964
2018	010	44	ENVR044	ENVR	ALL OTHER	4400	DEPT. ENV1551	GEOLOGIC HAZARDS	030	EQUIPMEN	0	0	0%	28	0%	0	0	0%	168	0%	335
2018	010	44	ENVR044	ENVR	ALL OTHER	4400	DEPT. ENV1551	GEOLOGIC HAZARDS	038	TECHNOLO	0	0	0%	82	0%	0	0	0%	490	0%	980
2018	010	44	ENVR044	ENVR	ALL OTHER	4400	DEPT. ENV1551	GEOLOGIC HAZARDS	039	TELECOMM	85	235	277%	95	246%	552	571	103%	623	92%	1,375
2018	010	44	ENVR044	ENVR	ALL OTHER	4400	DEPT. ENV1551	GEOLOGIC HAZARDS	040	INDIRECT C	842	0	0%	1,069	0%	2,408	4,430	184%	3,059	145%	11,917
2018	010	44	ENVR044	ENVR	ALL OTHER	4400	DEPT. ENV1551	GEOLOGIC HAZARDS	042	ADDITIONA	-287	0	0%	1,817	0%	1,280	2,418	189%	5,085	48%	21,803
2018	010	44	ENVR044	ENVR	ALL OTHER	4400	DEPT. ENV1551	GEOLOGIC HAZARDS	049	TRANSFER	0	0	0%	5	0%	64	54	84%	54	100%	54
2018	010	44	ENVR044	ENVR	ALL OTHER	4400	DEPT. ENV1551	GEOLOGIC HAZARDS	057	BOOKS PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR044	ENVR	ALL OTHER	4400	DEPT. ENV1551	GEOLOGIC HAZARDS	064	RET PENSK	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR044	ENVR	ALL OTHER	4400	DEPT. ENV1551	GEOLOGIC HAZARDS	066	EMPLOYEE	95	0	0%	1,148	0%	95	0	0%	1,148	0%	2,960
2018	010	44	ENVR044	ENVR	ALL OTHER	4400	DEPT. ENV1551	GEOLOGIC HAZARDS	067	TRAINING C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR044	ENVR	ALL OTHER	4400	DEPT. ENV1551	GEOLOGIC HAZARDS	070	IN STATE T	9	145	1,621%	63	230%	297	291	98%	2,095	14%	3,407
2018	010	44	ENVR044	ENVR	ALL OTHER	4400	DEPT. ENV1551	GEOLOGIC HAZARDS	073	GRANTS NG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR044	ENVR	ALL OTHER	4400	DEPT. ENV1551	GEOLOGIC HAZARDS	080	OUT OF ST	0	0	0%	364	0%	0	0	0%	2,186	0%	4,373
2018	010	44	ENVR044	ENVR	ALL OTHER	4400	DEPT. ENV1551	GEOLOGIC HAZARDS	102	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR044	ENVR	ALL OTHER	4400	DEPT. ENV1551	GEOLOGIC HAZARDS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR044	ENVR	ALL OTHER	4400	DEPT. ENV1841	PDM HAZARD MITIGA	030	EQUIPMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR044	ENVR	ALL OTHER	4400	DEPT. ENV1841	PDM HAZARD MITIGA	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR044	ENVR	ALL OTHER	4400	DEPT. ENV1841	PDM HAZARD MITIGA	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR044	ENVR	ALL OTHER	4400	DEPT. ENV1841	PDM HAZARD MITIGA	042	ADDITIONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR044	ENVR	ALL OTHER	4400	DEPT. ENV1841	PDM HAZARD MITIGA	070	IN STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR044	ENVR	ALL OTHER	4400	DEPT. ENV1841	PDM HAZARD MITIGA	073	GRANTS NG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR044	ENVR	ALL OTHER	4400	DEPT. ENV1841	PDM HAZARD MITIGA	102	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR044	ENVR	ALL OTHER	4400	DEPT. ENV1841	PDM HAZARD MITIGA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR044	ENVR	ALL OTHER	4400	DEPT. ENV3306	SUSTAINABLE REGI	030	EQUIPMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR044	ENVR	ALL OTHER	4400	DEPT. ENV3306	SUSTAINABLE REGI	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR044	ENVR	ALL OTHER	4400	DEPT. ENV3306	SUSTAINABLE REGI	042	ADDITIONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR044	ENVR	ALL OTHER	4400	DEPT. ENV3306	SUSTAINABLE REGI	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR044	ENVR	ALL OTHER	4400	DEPT. ENV3306	SUSTAINABLE REGI	070	IN STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR044	ENVR	ALL OTHER	4400	DEPT. ENV3306	SUSTAINABLE REGI	080	OUT OF ST	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44																			

2018	010	44	ENVIR044	ENVIRALL OTHER	4400	DEPT. ENV3853	PPA/PMI UNITS	024	MAINT OTH	0	0	0%	21	0%	0	0%	125	0%	250	
2018	010	44	ENVIR044	ENVIRALL OTHER	4400	DEPT. ENV3853	PPA/PMI UNITS	026	ORGANIZAT	0	0	0%	54	0%	0	0%	325	0%	650	
2018	010	44	ENVIR044	ENVIRALL OTHER	4400	DEPT. ENV3853	PPA/PMI UNITS	027	TRANSFER	2,647	0	0%	4,266	0%	6,886	7,002	102%	11,099	63%	31,845
2018	010	44	ENVIR044	ENVIRALL OTHER	4400	DEPT. ENV3853	PPA/PMI UNITS	028	TRANSFER	860	1,929	224%	1,044	185%	11,451	12,674	111%	13,904	91%	22,175
2018	010	44	ENVIR044	ENVIRALL OTHER	4400	DEPT. ENV3853	PPA/PMI UNITS	030	EQUIPMEN	0	0	0%	96	0%	0	1,026	0%	575	178%	1,150
2018	010	44	ENVIR044	ENVIRALL OTHER	4400	DEPT. ENV3853	PPA/PMI UNITS	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR044	ENVIRALL OTHER	4400	DEPT. ENV3853	PPA/PMI UNITS	038	TECHNOLO	0	0	0%	200	0%	0	0	0%	1,200	0%	2,400
2018	010	44	ENVIR044	ENVIRALL OTHER	4400	DEPT. ENV3853	PPA/PMI UNITS	039	TELECOMM	64	522	809%	66	794%	1,546	2,268	147%	1,575	144%	3,125
2018	010	44	ENVIR044	ENVIRALL OTHER	4400	DEPT. ENV3853	PPA/PMI UNITS	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR044	ENVIRALL OTHER	4400	DEPT. ENV3853	PPA/PMI UNITS	049	TRANSFER	0	0	0%	14	0%	160	162	101%	162	100%	162
2018	010	44	ENVIR044	ENVIRALL OTHER	4400	DEPT. ENV3853	PPA/PMI UNITS	064	RET PENSK	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR044	ENVIRALL OTHER	4400	DEPT. ENV3853	PPA/PMI UNITS	066	EMPLOYEE	0	0	0%	448	0%	600	1,990	332%	2,016	99%	5,375
2018	010	44	ENVIR044	ENVIRALL OTHER	4400	DEPT. ENV3853	PPA/PMI UNITS	068	RENUMERA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR044	ENVIRALL OTHER	4400	DEPT. ENV3853	PPA/PMI UNITS	070	IN STATE T	0	0	0%	42	0%	0	0	0%	250	0%	500
2018	010	44	ENVIR044	ENVIRALL OTHER	4400	DEPT. ENV3853	PPA/PMI UNITS	073	GRANTS NG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR044	ENVIRALL OTHER	4400	DEPT. ENV3853	PPA/PMI UNITS	080	OUT OF ST	0	0	0%	104	0%	0	1,103	0%	625	176%	1,250
2018	010	44	ENVIR044	ENVIRALL OTHER	4400	DEPT. ENV3853	PPA/PMI UNITS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR044	ENVIRALL OTHER	4400	DEPT. ENV3854	OSHA CONSULTATIC	024	MAINT OTH	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR044	ENVIRALL OTHER	4400	DEPT. ENV3854	OSHA CONSULTATIC	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR044	ENVIRALL OTHER	4400	DEPT. ENV3854	OSHA CONSULTATIC	027	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR044	ENVIRALL OTHER	4400	DEPT. ENV3854	OSHA CONSULTATIC	028	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR044	ENVIRALL OTHER	4400	DEPT. ENV3854	OSHA CONSULTATIC	030	EQUIPMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR044	ENVIRALL OTHER	4400	DEPT. ENV3854	OSHA CONSULTATIC	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR044	ENVIRALL OTHER	4400	DEPT. ENV3854	OSHA CONSULTATIC	041	AUDIT FUNI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR044	ENVIRALL OTHER	4400	DEPT. ENV3854	OSHA CONSULTATIC	042	ADDITIONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR044	ENVIRALL OTHER	4400	DEPT. ENV3854	OSHA CONSULTATIC	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR044	ENVIRALL OTHER	4400	DEPT. ENV3854	OSHA CONSULTATIC	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR044	ENVIRALL OTHER	4400	DEPT. ENV3854	OSHA CONSULTATIC	070	IN STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR044	ENVIRALL OTHER	4400	DEPT. ENV3854	OSHA CONSULTATIC	080	OUT OF ST	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR044	ENVIRALL OTHER	4400	DEPT. ENV3854	OSHA CONSULTATIC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR044	ENVIRALL OTHER	4400	DEPT. ENV4036	GEOMORPHIC GRAN	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR044	ENVIRALL OTHER	4400	DEPT. ENV4036	GEOMORPHIC GRAN	027	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR044	ENVIRALL OTHER	4400	DEPT. ENV4036	GEOMORPHIC GRAN	030	EQUIPMEN	0	0	0%	333	0%	0	0	0%	2,000	0%	4,000
2018	010	44	ENVIR044	ENVIRALL OTHER	4400	DEPT. ENV4036	GEOMORPHIC GRAN	040	INDIRECT C	0	0	0%	150	0%	0	113	0%	899	13%	1,798
2018	010	44	ENVIR044	ENVIRALL OTHER	4400	DEPT. ENV4036	GEOMORPHIC GRAN	041	AUDIT FUNI	0	0	0%	4	0%	0	0	0%	26	0%	51
2018	010	44	ENVIR044	ENVIRALL OTHER	4400	DEPT. ENV4036	GEOMORPHIC GRAN	042	ADDITIONA	0	0	0%	91	0%	0	0	0%	544	0%	1,088
2018	010	44	ENVIR044	ENVIRALL OTHER	4400	DEPT. ENV4036	GEOMORPHIC GRAN	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR044	ENVIRALL OTHER	4400	DEPT. ENV4036	GEOMORPHIC GRAN	066	EMPLOYEE	0	0	0%	25	0%	0	0	0%	150	0%	300
2018	010	44	ENVIR044	ENVIRALL OTHER	4400	DEPT. ENV4036	GEOMORPHIC GRAN	070	IN STATE T	0	0	0%	50	0%	0	0	0%	300	0%	600
2018	010	44	ENVIR044	ENVIRALL OTHER	4400	DEPT. ENV4036	GEOMORPHIC GRAN	080	OUT OF ST	0	0	0%	84	0%	0	0	0%	505	0%	1,010
2018	010	44	ENVIR044	ENVIRALL OTHER	4400	DEPT. ENV4036	GEOMORPHIC GRAN	102	CONTRACT	0	0	0%	833	0%	0	0	0%	5,000	0%	10,000
2018	010	44	ENVIR044	ENVIRALL OTHER	4400	DEPT. ENV4036	GEOMORPHIC GRAN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR044	ENVIRALL OTHER	4400	DEPT. ENV4750	ENVIRON LEADERSH	027	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR044	ENVIRALL OTHER	4400	DEPT. ENV4750	ENVIRON LEADERSH	030	EQUIPMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR044	ENVIRALL OTHER	4400	DEPT. ENV4750	ENVIRON LEADERSH	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR044	ENVIRALL OTHER	4400	DEPT. ENV4750	ENVIRON LEADERSH	041	AUDIT FUNI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR044	ENVIRALL OTHER	4400	DEPT. ENV4750	ENVIRON LEADERSH	042	ADDITIONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR044	ENVIRALL OTHER	4400	DEPT. ENV4750	ENVIRON LEADERSH	070	IN STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR044	ENVIRALL OTHER	4400	DEPT. ENV4750	ENVIRON LEADERSH	080	OUT OF ST	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR044	ENVIRALL OTHER	4400	DEPT. ENV4750	ENVIRON LEADERSH	102	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR044	ENVIRALL OTHER	4400	DEPT. ENV4750	ENVIRON LEADERSH	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR044	ENVIRALL OTHER	4400	DEPT. ENV4780	EQUIPMENT SALE P	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR044	ENVIRALL OTHER	4400	DEPT. ENV4787	P2 FEDERAL GRANT	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR044	ENVIRALL OTHER	4400	DEPT. ENV4787	P2 FEDERAL GRANT	024	MAINT OTH	0	0	0%	4	0%	0	0	0%	25	0%	50
2018	010	44	ENVIR044	ENVIRALL OTHER	4400	DEPT. ENV4787	P2 FEDERAL GRANT	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR044	ENVIRALL OTHER	4400	DEPT. ENV4787	P2 FEDERAL GRANT	027	TRANSFER	529	0	0%	581	0%	1,377	1,000	73%	1,512	66%	4,047
2018	010	44	ENVIR044	ENVIRALL OTHER	4400	DEPT. ENV4787	P2 FEDERAL GRANT	028	TRANSFER	172	322	187%	174	185%	2,290	2,112	92%	2,317	91%	3,696
2018	010	44	ENVIR044	ENVIRALL OTHER	4400	DEPT. ENV4787	P2 FEDERAL GRANT	030	EQUIPMEN	0	0	0%	54	0%	0	0	0%	325	0%	650
2018	010	44	ENVIR044	ENVIRALL OTHER	4400	DEPT. ENV4787	P2 FEDERAL GRANT	039	TELECOMM	0	82	0%	42	198%	180	216	120%	208	103%	500
2018	010	44	ENVIR044	ENVIRALL OTHER	4400	DEPT. ENV4787	P2 FEDERAL GRANT	040	INDIRECT C	0	381	0%	237	161%	806	917	114%	629	146%	2,839
2018	010	44	ENVIR044	ENVIRALL OTHER	4400	DEPT. ENV4787	P2 FEDERAL GRANT	041	AUDIT FUNI	0	10	0%	8	125%	14	26	189%	19	137%	96
2018	010	44	ENVIR044	ENVIRALL OTHER	4400	DEPT. ENV4787	P2 FEDERAL GRANT	042	ADDITIONA	0	367	0%	338	108%	531	743	140%	1,015	73%	4,060
2018	010	44	ENVIR044	ENVIRALL OTHER	4400	DEPT. ENV4787	P2 FEDERAL GRANT	049	TRANSFER	0	0	0%	2	0%	32	27	84%	27	100%	27
2018	010	44	ENVIR044	ENVIRALL OTHER	4400	DEPT. ENV4787	P2 FEDERAL GRANT	066	EMPLOYEE	0	0	0%	17	0%	20	0	0%	200	0%	200
2018	010	44	ENVIR044	ENVIRALL OTHER	4400	DEPT. ENV4787	P2 FEDERAL GRANT	070	IN STATE T	147	0	0%	91	0%	291	174	60%	180	97%	400
2018	010	44	ENVIR044	ENVIRALL OTHER	4400	DEPT. ENV4787	P2 FEDERAL GRANT	080	OUT OF ST	0	0	0%	40	0%	0	0	0%	238	0%	475
2018	010	44	ENVIR044	ENVIRALL OTHER	4400	DEPT. ENV4787	P2 FEDERAL GRANT	102	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR044	ENVIRALL OTHER	4400	DEPT. ENV4787	P2 FEDERAL GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR044	ENVIRALL OTHER	4400	DEPT. ENV5009	NORTHEAST REGION	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR044	ENVIRALL OTHER	4400	DEPT. ENV5009	NORTHEAST REGION	041	AUDIT FUNI	0	40	0%	12	331%	12	40	331%	19	204%	144
2018	010	44	ENVIR044	ENVIRALL OTHER	4400	DEPT. ENV5009	NORTHEAST REGION	102	CONTRACT	16,803	16,991	101%	34,334	49%	56,265	56,602	101%	114,967	49%	180,576
2018	010	44	ENVIR044	ENVIRALL OTHER	4400	DEPT. ENV5009	NORTHEAST REGION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR044	ENVIRALL OTHER	4400	DEPT. ENV5038	DEPARTMENT INITIA	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR044	ENVIRALL OTHER	4400	DEPT. ENV5038	DEPARTMENT INITIA	027												







2018	010	44	ENVR044	ENVR	ALL OTHER	4420	WATER P	1430	LAKES RESTORATIO	030	EQUIPME	0	1,072	0%	3,375	32%	3,500	1,072	31%	40,500	3%	40,500
2018	010	44	ENVR044	ENVR	ALL OTHER	4420	WATER P	1430	LAKES RESTORATIO	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR044	ENVR	ALL OTHER	4420	WATER P	1430	LAKES RESTORATIO	039	TELECOMM	0	138	0%	180	77%	548	554	101%	955	58%	2,158
2018	010	44	ENVR044	ENVR	ALL OTHER	4420	WATER P	1430	LAKES RESTORATIO	040	INDIRECT C	0	0	0%	2,308	0%	4,275	7,303	171%	4,627	158%	27,690
2018	010	44	ENVR044	ENVR	ALL OTHER	4420	WATER P	1430	LAKES RESTORATIO	042	ADDITIONA	0	0	0%	1,046	0%	0	0	0%	4,436	0%	12,550
2018	010	44	ENVR044	ENVR	ALL OTHER	4420	WATER P	1430	LAKES RESTORATIO	049	TRANSFER	0	0	0%	5	0%	64	54	84%	54	100%	54
2018	010	44	ENVR044	ENVR	ALL OTHER	4420	WATER P	1430	LAKES RESTORATIO	064	RET PENSK	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR044	ENVR	ALL OTHER	4420	WATER P	1430	LAKES RESTORATIO	066	EMPLOYEE	0	0	0%	142	0%	435	485	111%	1,165	42%	1,700
2018	010	44	ENVR044	ENVR	ALL OTHER	4420	WATER P	1430	LAKES RESTORATIO	067	TRAINING C	0	0	0%	8	0%	0	0	0%	50	0%	100
2018	010	44	ENVR044	ENVR	ALL OTHER	4420	WATER P	1430	LAKES RESTORATIO	070	IN STATE T	90	0	0%	231	0%	234	174	74%	604	29%	1,400
2018	010	44	ENVR044	ENVR	ALL OTHER	4420	WATER P	1430	LAKES RESTORATIO	073	GRANTS NG	39,452	10,980	28%	59,326	19%	405,498	282,532	70%	609,773	46%	892,361
2018	010	44	ENVR044	ENVR	ALL OTHER	4420	WATER P	1430	LAKES RESTORATIO	080	OUT OF ST	957	1,593	167%	1,291	123%	2,015	2,192	109%	2,719	81%	3,550
2018	010	44	ENVR044	ENVR	ALL OTHER	4420	WATER P	1430	LAKES RESTORATIO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR044	ENVR	ALL OTHER	4420	WATER P	1435	SLUDGE ANALYSIS F	030	EQUIPME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR044	ENVR	ALL OTHER	4420	WATER P	1435	SLUDGE ANALYSIS F	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR044	ENVR	ALL OTHER	4420	WATER P	1435	SLUDGE ANALYSIS F	102	CONTRACT	50	701	1,402%	65	1,084%	510	2,017	395%	660	306%	12,237
2018	010	44	ENVR044	ENVR	ALL OTHER	4420	WATER P	1435	SLUDGE ANALYSIS F	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR044	ENVR	ALL OTHER	4420	WATER P	1436	TERRAIN ALTERATIO	022	RENTS-LEA	0	0	0%	42	0%	0	0	0%	250	0%	500
2018	010	44	ENVR044	ENVR	ALL OTHER	4420	WATER P	1436	TERRAIN ALTERATIO	024	MAINT OTH	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR044	ENVR	ALL OTHER	4420	WATER P	1436	TERRAIN ALTERATIO	027	TRANSFER	1,059	0	0%	5,710	0%	2,754	4,001	145%	14,858	27%	39,766
2018	010	44	ENVR044	ENVR	ALL OTHER	4420	WATER P	1436	TERRAIN ALTERATIO	028	TRANSFER	1,204	2,251	187%	1,218	185%	16,032	14,786	92%	16,221	91%	25,871
2018	010	44	ENVR044	ENVR	ALL OTHER	4420	WATER P	1436	TERRAIN ALTERATIO	030	EQUIPME	0	0	0%	1,667	0%	0	0	0%	10,000	0%	20,000
2018	010	44	ENVR044	ENVR	ALL OTHER	4420	WATER P	1436	TERRAIN ALTERATIO	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR044	ENVR	ALL OTHER	4420	WATER P	1436	TERRAIN ALTERATIO	039	TELECOMM	0	502	0%	175	287%	922	1,106	120%	1,002	110%	2,100
2018	010	44	ENVR044	ENVR	ALL OTHER	4420	WATER P	1436	TERRAIN ALTERATIO	040	INDIRECT C	0	0	0%	4,050	0%	5,929	6,431	108%	8,930	72%	48,594
2018	010	44	ENVR044	ENVR	ALL OTHER	4420	WATER P	1436	TERRAIN ALTERATIO	042	ADDITIONA	0	0	0%	3,989	0%	3,468	0	0%	16,435	0%	47,872
2018	010	44	ENVR044	ENVR	ALL OTHER	4420	WATER P	1436	TERRAIN ALTERATIO	049	TRANSFER	0	0	0%	16	0%	224	189	84%	189	100%	189
2018	010	44	ENVR044	ENVR	ALL OTHER	4420	WATER P	1436	TERRAIN ALTERATIO	064	RET PENSK	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR044	ENVR	ALL OTHER	4420	WATER P	1436	TERRAIN ALTERATIO	066	EMPLOYEE	0	0	0%	429	0%	-225	0	0%	2,575	0%	5,150
2018	010	44	ENVR044	ENVR	ALL OTHER	4420	WATER P	1436	TERRAIN ALTERATIO	070	IN STATE T	0	44	0%	208	21%	399	44	11%	2,270	2%	2,500
2018	010	44	ENVR044	ENVR	ALL OTHER	4420	WATER P	1436	TERRAIN ALTERATIO	080	OUT OF ST	0	0	0%	225	0%	0	0	0%	1,350	0%	2,700
2018	010	44	ENVR044	ENVR	ALL OTHER	4420	WATER P	1436	TERRAIN ALTERATIO	102	CONTRACT	0	0	0%	1,250	0%	0	0	0%	7,500	0%	15,000
2018	010	44	ENVR044	ENVR	ALL OTHER	4420	WATER P	1436	TERRAIN ALTERATIO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR044	ENVR	ALL OTHER	4420	WATER P	1514	COASTAL SCIENTIST	022	RENTS-LEA	0	0	0%	4	0%	0	0	0%	25	0%	50
2018	010	44	ENVR044	ENVR	ALL OTHER	4420	WATER P	1514	COASTAL SCIENTIST	024	MAINT OTH	0	0	0%	17	0%	0	0	0%	100	0%	200
2018	010	44	ENVR044	ENVR	ALL OTHER	4420	WATER P	1514	COASTAL SCIENTIST	030	EQUIPME	0	0	0%	63	0%	0	0	0%	375	0%	750
2018	010	44	ENVR044	ENVR	ALL OTHER	4420	WATER P	1514	COASTAL SCIENTIST	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR044	ENVR	ALL OTHER	4420	WATER P	1514	COASTAL SCIENTIST	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR044	ENVR	ALL OTHER	4420	WATER P	1514	COASTAL SCIENTIST	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR044	ENVR	ALL OTHER	4420	WATER P	1514	COASTAL SCIENTIST	040	INDIRECT C	0	0	0%	156	0%	392	0	0%	519	0%	1,874
2018	010	44	ENVR044	ENVR	ALL OTHER	4420	WATER P	1514	COASTAL SCIENTIST	041	AUDIT FUNI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR044	ENVR	ALL OTHER	4420	WATER P	1514	COASTAL SCIENTIST	042	ADDITIONA	0	0	0%	205	0%	392	0	0%	1,176	0%	2,455
2018	010	44	ENVR044	ENVR	ALL OTHER	4420	WATER P	1514	COASTAL SCIENTIST	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR044	ENVR	ALL OTHER	4420	WATER P	1514	COASTAL SCIENTIST	057	BOOKS PEF	0	0	0%	8	0%	0	0	0%	50	0%	100
2018	010	44	ENVR044	ENVR	ALL OTHER	4420	WATER P	1514	COASTAL SCIENTIST	066	EMPLOYEE	0	0	0%	17	0%	0	150	0%	100	150%	200
2018	010	44	ENVR044	ENVR	ALL OTHER	4420	WATER P	1514	COASTAL SCIENTIST	070	IN STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR044	ENVR	ALL OTHER	4420	WATER P	1514	COASTAL SCIENTIST	080	OUT OF ST	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR044	ENVR	ALL OTHER	4420	WATER P	1514	COASTAL SCIENTIST	102	CONTRACT	0	0	0%	8	0%	0	0	0%	50	0%	100
2018	010	44	ENVR044	ENVR	ALL OTHER	4420	WATER P	1514	COASTAL SCIENTIST	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR044	ENVR	ALL OTHER	4420	WATER P	1517	NHEP WATERSHED	102	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR044	ENVR	ALL OTHER	4420	WATER P	1518	LAKES - RIVERS MGN	024	MAINT OTH	0	0	0%	17	0%	0	0	0%	100	0%	200
2018	010	44	ENVR044	ENVR	ALL OTHER	4420	WATER P	1518	LAKES - RIVERS MGN	026	ORGANIZAT	0	0	0%	33	0%	0	0	0%	200	0%	400
2018	010	44	ENVR044	ENVR	ALL OTHER	4420	WATER P	1518	LAKES - RIVERS MGN	027	TRANSFER	1,059	0	0%	1,497	0%	2,754	2,000	73%	3,896	51%	11,668
2018	010	44	ENVR044	ENVR	ALL OTHER	4420	WATER P	1518	LAKES - RIVERS MGN	028	TRANSFER	172	965	561%	522	185%	2,290	6,337	277%	6,952	91%	11,088
2018	010	44	ENVR044	ENVR	ALL OTHER	4420	WATER P	1518	LAKES - RIVERS MGN	030	EQUIPME	0	0	0%	117	0%	0	631	0%	700	90%	1,399
2018	010	44	ENVR044	ENVR	ALL OTHER	4420	WATER P	1518	LAKES - RIVERS MGN	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR044	ENVR	ALL OTHER	4420	WATER P	1518	LAKES - RIVERS MGN	039	TELECOMM	0	165	0%	273	60%	340	431	127%	1,334	32%	3,278
2018	010	44	ENVR044	ENVR	ALL OTHER	4420	WATER P	1518	LAKES - RIVERS MGN	049	TRANSFER	0	0	0%	7	0%	32	81	253%	81	100%	81
2018	010	44	ENVR044	ENVR	ALL OTHER	4420	WATER P	1518	LAKES - RIVERS MGN	057	BOOKS PEF	0	0	0%	63	0%	0	0	0%	375	0%	750
2018	010	44	ENVR044	ENVR	ALL OTHER	4420	WATER P	1518	LAKES - RIVERS MGN	064	RET PENSK	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR044	ENVR	ALL OTHER	4420	WATER P	1518	LAKES - RIVERS MGN	065	BOARD EXP	0	0	0%	13	0%	0	0	0%	75	0%	150
2018	010	44	ENVR044	ENVR	ALL OTHER	4420	WATER P	1518	LAKES - RIVERS MGN	066	EMPLOYEE	0	0	0%	104	0%	0	0	0%	625	0%	1,250
2018	010	44	ENVR044	ENVR	ALL OTHER	4420	WATER P	1518	LAKES - RIVERS MGN	069	PROMOTIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR044	ENVR	ALL OTHER	4420	WATER P	1518	LAKES - RIVERS MGN	070	IN STATE T	0	0	0%	33	0%	0	0	0%	200	0%	400
2018	010	44	ENVR044	ENVR	ALL OTHER	4420	WATER P	1518	LAKES - RIVERS MGN	080	OUT OF ST	0	0	0%	21	0%	0	0	0%	125	0%	250
2018	010	44	ENVR044	ENVR	ALL OTHER	4420	WATER P	1518	LAKES - RIVERS MGN	102	CONTRACT	0	0	0%	8,455	0%	0	12,359	0%	50,729	24%	101,458
2018	010	44	ENVR044	ENVR	ALL OTHER	4420	WATER P	1519	LAKES - RIVERS MGN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR044	ENVR	ALL OTHER	4420	WATER P	1519	NHEP MONITORING	1049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR044	ENVR	ALL																	



2018	010	44	ENVR044	ENVR	ALL OTHER	4420	WATER P02035	NPS RESTORATION	066	EMPLOYEE	0	0	0%	0%	333	0%	0	0%	0%	2,000	0%	4,000	0%	
2018	010	44	ENVR044	ENVR	ALL OTHER	4420	WATER P02035	NPS RESTORATION	067	TRAINING C	0	0	0%	0%	0	0%	0	0%	0%	0	0%	0	0%	
2018	010	44	ENVR044	ENVR	ALL OTHER	4420	WATER P02035	NPS RESTORATION	069	PROMOTIO	0	0	0%	0%	0	0%	0	0%	0%	0	0%	0	0%	
2018	010	44	ENVR044	ENVR	ALL OTHER	4420	WATER P02035	NPS RESTORATION	070	IN STATE T	0	0	0%	0%	167	0%	0	0%	0%	1,000	0%	2,000	0%	
2018	010	44	ENVR044	ENVR	ALL OTHER	4420	WATER P02035	NPS RESTORATION	072	GRANTS FE	25,142	27,010	107%	0%	100,940	27%	436,412	0%	201,595	46%	1,752,084	12%	2,700,768	0%
2018	010	44	ENVR044	ENVR	ALL OTHER	4420	WATER P02035	NPS RESTORATION	073	GRANTS NG	0	0	0%	0%	0	0%	0	0%	0%	0	0%	0	0%	
2018	010	44	ENVR044	ENVR	ALL OTHER	4420	WATER P02035	NPS RESTORATION	080	OUT OF ST	0	0	0%	0%	333	0%	0	0%	0%	2,000	0%	4,000	0%	
2018	010	44	ENVR044	ENVR	ALL OTHER	4420	WATER P02035	NPS RESTORATION	102	CONTRACT	0	1,200	0%	0%	10,417	12%	0	0%	2,000	0%	62,500	3%	125,000	0%
2018	010	44	ENVR044	ENVR	ALL OTHER	4420	WATER P02035	NPS RESTORATION	999	FCLG	0	0	0%	0%	0	0%	0	0%	0%	0	0%	0	0%	
2018	010	44	ENVR044	ENVR	ALL OTHER	4420	WATER P02036	NATIONAL COASTAL	041	AUDIT FUNI	0	0	0%	0%	0	0%	0	0%	0%	0	0%	0	0%	
2018	010	44	ENVR044	ENVR	ALL OTHER	4420	WATER P02036	NATIONAL COASTAL	072	GRANTS FE	0	0	0%	0%	0	0%	0	0%	0%	0	0%	0	0%	
2018	010	44	ENVR044	ENVR	ALL OTHER	4420	WATER P02036	NATIONAL COASTAL	999	FCLG	0	0	0%	0%	0	0%	0	0%	0%	0	0%	0	0%	
2018	010	44	ENVR044	ENVR	ALL OTHER	4420	WATER P02041	PWS ADAPTATION -	026	ORGANIZAT	0	0	0%	0%	0	0%	0	0%	0%	0	0%	0	0%	
2018	010	44	ENVR044	ENVR	ALL OTHER	4420	WATER P02041	PWS ADAPTATION -	040	INDIRECT C	0	0	0%	0%	0	0%	0	0%	0%	0	0%	0	0%	
2018	010	44	ENVR044	ENVR	ALL OTHER	4420	WATER P02041	PWS ADAPTATION -	041	AUDIT FUNI	0	0	0%	0%	0	0%	0	0%	0%	0	0%	0	0%	
2018	010	44	ENVR044	ENVR	ALL OTHER	4420	WATER P02041	PWS ADAPTATION -	042	ADDITIONA	0	0	0%	0%	0	0%	0	0%	0%	0	0%	0	0%	
2018	010	44	ENVR044	ENVR	ALL OTHER	4420	WATER P02041	PWS ADAPTATION -	072	GRANTS FE	0	0	0%	0%	0	0%	0	0%	0%	0	0%	0	0%	
2018	010	44	ENVR044	ENVR	ALL OTHER	4420	WATER P02041	PWS ADAPTATION -	080	OUT OF ST	0	0	0%	0%	0	0%	0	0%	0%	0	0%	0	0%	
2018	010	44	ENVR044	ENVR	ALL OTHER	4420	WATER P02041	PWS ADAPTATION -	999	FCLG	0	0	0%	0%	0	0%	0	0%	0%	0	0%	0	0%	
2018	010	44	ENVR044	ENVR	ALL OTHER	4420	WATER P02047	WATER PLANNING	027	TRANSFER	0	0	0%	0%	0	0%	0	0%	0%	0	0%	0	0%	
2018	010	44	ENVR044	ENVR	ALL OTHER	4420	WATER P02047	WATER PLANNING	030	EQUIPME	0	0	0%	0%	0	0%	0	0%	0%	0	0%	0	0%	
2018	010	44	ENVR044	ENVR	ALL OTHER	4420	WATER P02047	WATER PLANNING	039	TELECOMM	0	0	0%	0%	0	0%	0	0%	0%	0	0%	0	0%	
2018	010	44	ENVR044	ENVR	ALL OTHER	4420	WATER P02047	WATER PLANNING	040	INDIRECT C	0	0	0%	0%	212	0%	0	0%	0%	1,274	0%	2,547	0%	
2018	010	44	ENVR044	ENVR	ALL OTHER	4420	WATER P02047	WATER PLANNING	041	AUDIT FUNI	0	0	0%	0%	16	0%	0	0%	0%	96	0%	191	0%	
2018	010	44	ENVR044	ENVR	ALL OTHER	4420	WATER P02047	WATER PLANNING	042	ADDITIONA	0	0	0%	0%	250	0%	0	0%	1,500	0%	3,000	0%		
2018	010	44	ENVR044	ENVR	ALL OTHER	4420	WATER P02047	WATER PLANNING	066	EMPLOYEE	0	0	0%	0%	8	0%	0	0%	50	0%	100	0%		
2018	010	44	ENVR044	ENVR	ALL OTHER	4420	WATER P02047	WATER PLANNING	067	TRAINING C	0	0	0%	0%	0	0%	0	0%	0%	0	0%	0	0%	
2018	010	44	ENVR044	ENVR	ALL OTHER	4420	WATER P02047	WATER PLANNING	070	IN STATE T	0	0	0%	0%	42	0%	0	0%	250	0%	500	0%		
2018	010	44	ENVR044	ENVR	ALL OTHER	4420	WATER P02047	WATER PLANNING	072	GRANTS FE	0	0	0%	0%	0	0%	0	0%	0%	0	0%	0	0%	
2018	010	44	ENVR044	ENVR	ALL OTHER	4420	WATER P02047	WATER PLANNING	080	OUT OF ST	0	0	0%	0%	208	0%	0	0%	1,250	0%	2,500	0%		
2018	010	44	ENVR044	ENVR	ALL OTHER	4420	WATER P02047	WATER PLANNING	102	CONTRACT	0	0	0%	0%	10,000	0%	0	0%	60,000	0%	120,000	0%		
2018	010	44	ENVR044	ENVR	ALL OTHER	4420	WATER P02047	WATER PLANNING	999	FCLG	0	0	0%	0%	0	0%	0	0%	0%	0	0%	0	0%	
2018	010	44	ENVR044	ENVR	ALL OTHER	4420	WATER P02048	WATER SYSTEM SEC	030	EQUIPME	0	0	0%	0%	0	0%	0	0%	0%	0	0%	0	0%	
2018	010	44	ENVR044	ENVR	ALL OTHER	4420	WATER P02048	WATER SYSTEM SEC	040	INDIRECT C	0	0	0%	0%	0	0%	0	0%	0%	0	0%	0	0%	
2018	010	44	ENVR044	ENVR	ALL OTHER	4420	WATER P02048	WATER SYSTEM SEC	041	AUDIT FUNI	0	0	0%	0%	0	0%	0	0%	0%	0	0%	0	0%	
2018	010	44	ENVR044	ENVR	ALL OTHER	4420	WATER P02048	WATER SYSTEM SEC	042	ADDITIONA	0	0	0%	0%	0	0%	0	0%	0%	0	0%	0	0%	
2018	010	44	ENVR044	ENVR	ALL OTHER	4420	WATER P02048	WATER SYSTEM SEC	057	BOOKS PEF	0	0	0%	0%	0	0%	0	0%	0%	0	0%	0	0%	
2018	010	44	ENVR044	ENVR	ALL OTHER	4420	WATER P02048	WATER SYSTEM SEC	066	EMPLOYEE	0	0	0%	0%	0	0%	0	0%	0%	0	0%	0	0%	
2018	010	44	ENVR044	ENVR	ALL OTHER	4420	WATER P02048	WATER SYSTEM SEC	067	TRAINING C	0	0	0%	0%	0	0%	0	0%	0%	0	0%	0	0%	
2018	010	44	ENVR044	ENVR	ALL OTHER	4420	WATER P02048	WATER SYSTEM SEC	072	GRANTS FE	0	0	0%	0%	0	0%	0	0%	0%	0	0%	0	0%	
2018	010	44	ENVR044	ENVR	ALL OTHER	4420	WATER P02048	WATER SYSTEM SEC	080	OUT OF ST	0	0	0%	0%	0	0%	0	0%	0%	0	0%	0	0%	
2018	010	44	ENVR044	ENVR	ALL OTHER	4420	WATER P02048	WATER SYSTEM SEC	102	CONTRACT	0	0	0%	0%	0	0%	0	0%	0%	0	0%	0	0%	
2018	010	44	ENVR044	ENVR	ALL OTHER	4420	WATER P02048	WATER SYSTEM SEC	999	FCLG	0	0	0%	0%	0	0%	0	0%	0%	0	0%	0	0%	
2018	010	44	ENVR044	ENVR	ALL OTHER	4420	WATER P02060	STP OPERATOR TRA	024	MAINT OTH	0	0	0%	0%	0	0%	0	0%	0%	0	0%	0	0%	
2018	010	44	ENVR044	ENVR	ALL OTHER	4420	WATER P02060	STP OPERATOR TRA	030	EQUIPME	0	0	0%	0%	0	0%	0	0%	0%	0	0%	0	0%	
2018	010	44	ENVR044	ENVR	ALL OTHER	4420	WATER P02060	STP OPERATOR TRA	040	INDIRECT C	0	0	0%	0%	0	0%	0	0%	0%	0	0%	0	0%	
2018	010	44	ENVR044	ENVR	ALL OTHER	4420	WATER P02060	STP OPERATOR TRA	041	AUDIT FUNI	0	0	0%	0%	0	0%	0	0%	0%	0	0%	0	0%	
2018	010	44	ENVR044	ENVR	ALL OTHER	4420	WATER P02060	STP OPERATOR TRA	049	TRANSFER	0	0	0%	0%	0	0%	0	0%	0%	0	0%	0	0%	
2018	010	44	ENVR044	ENVR	ALL OTHER	4420	WATER P02060	STP OPERATOR TRA	066	EMPLOYEE	0	0	0%	0%	0	0%	0	0%	0%	0	0%	0	0%	
2018	010	44	ENVR044	ENVR	ALL OTHER	4420	WATER P02060	STP OPERATOR TRA	067	TRAINING C	0	0	0%	0%	0	0%	0	0%	0%	0	0%	0	0%	
2018	010	44	ENVR044	ENVR	ALL OTHER	4420	WATER P02060	STP OPERATOR TRA	070	IN STATE T	0	0	0%	0%	0	0%	0	0%	0%	0	0%	0	0%	
2018	010	44	ENVR044	ENVR	ALL OTHER	4420	WATER P02060	STP OPERATOR TRA	102	CONTRACT	0	0	0%	0%	0	0%	0	0%	0%	0	0%	0	0%	
2018	010	44	ENVR044	ENVR	ALL OTHER	4420	WATER P02060	STP OPERATOR TRA	999	FCLG	0	0	0%	0%	0	0%	0	0%	0%	0	0%	0	0%	
2018	010	44	ENVR044	ENVR	ALL OTHER	4420	WATER P02061	CLEAN VESSEL ACT	024	MAINT OTH	0	0	0%	0%	46	0%	0	0%	275	0%	550	0%		
2018	010	44	ENVR044	ENVR	ALL OTHER	4420	WATER P02061	CLEAN VESSEL ACT	027	TRANSFER	529	0	0%	1,162	0%	1,377	0%	2,000	145%	3,024	66%	8,093	0%	
2018	010	44	ENVR044	ENVR	ALL OTHER	4420	WATER P02061	CLEAN VESSEL ACT	028	TRANSFER	172	322	187%	174	185%	2,290	0%	2,112	92%	2,317	91%	3,696	0%	
2018	010	44	ENVR044	ENVR	ALL OTHER	4420	WATER P02061	CLEAN VESSEL ACT	030	EQUIPME	0	0	0%	5,300	0%	0	0%	33,600	0%	31,800	106%	63,600	0%	
2018	010	44	ENVR044	ENVR	ALL OTHER	4420	WATER P02061	CLEAN VESSEL ACT	038	TECHNOLO	0	0	0%	125	0%	0	0%	0	0%	750	0%	1,500	0%	
2018	010	44	ENVR044	ENVR	ALL OTHER	4420	WATER P02061	CLEAN VESSEL ACT	039	TELECOMM	53	124	233%	93	133%	475	0%	515	109%	830	62%	1,781	0%	
2018	010	44	ENVR044	ENVR	ALL OTHER	4420	WATER P02061	CLEAN VESSEL ACT	040	INDIRECT C	0	624	0%	637	98%	949	0%	2,051	216%	1,505	136%	7,648	0%	
2018	010	44	ENVR044	ENVR	ALL OTHER	4420	WATER P02061	CLEAN VESSEL ACT	041	AUDIT FUNI	0	79	0%	27	291%	99	0%	79	81%	203	39%	327	0%	
2018	010	44	ENVR044	ENVR	ALL OTHER	4420	WATER P02061	CLEAN VESSEL ACT	042	ADDITIONA	0	599	0%	417	144%	562	0%	599	107%	2,274	26%	5,008	0%	
2018	010	44	ENVR044	ENVR	ALL OTHER	4420	WATER P02061	CLEAN VESSEL ACT	049	TRANSFER	0	0	0%	2	0%	32	0%	27	84%	27	100%	27	0%	
2018	010	44	ENVR044	ENVR	ALL OTHER	4420	WATER P02061	CLEAN VESSEL ACT	057	BOOKS PEF	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2018	010	44	ENVR044	ENVR	ALL OTHER	4420	WATER P02061	CLEAN VESSEL ACT	064	RET PENSK	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2018	010	44	ENVR044	ENVR	ALL OTHER	4420	WATER P02061	CLEAN VESSEL ACT	066	EMPLOYEE	0	0	0%	100	0%	20	0%	0	0%	1,200	0%	1,200	0%	
2018	010	44	ENVR044	ENVR	ALL OTHER	4420	WATER P02061	CLEAN VESSEL ACT	068	REMUNERA	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2018	010	44	ENVR044	ENVR	ALL OTHER	4420	WATER P0206																	







2018	010	44	ENVR044	ENVR	ALL OTHER	4420	WATER P03817	DAM MAINTENANCE	302	DAM PROJ	0	0	0%	0%	83	0%	0	0%	0%	500	0%	1,000
2018	010	44	ENVR044	ENVR	ALL OTHER	4420	WATER P03817	DAM MAINTENANCE	999	FCLG	0	0	0%	0%	0	0%	0	0%	0%	0	0%	0
2018	010	44	ENVR044	ENVR	ALL OTHER	4420	WATER P03821	MASCOMA PROJECT	022	RENDS-LEA	0	0	0%	0%	0	0%	0	0%	0%	25	0%	50
2018	010	44	ENVR044	ENVR	ALL OTHER	4420	WATER P03821	MASCOMA PROJECT	023	HEAT ELEC	53	56	105%	79	71%	152	177	116%	224	79%	650	
2018	010	44	ENVR044	ENVR	ALL OTHER	4420	WATER P03821	MASCOMA PROJECT	024	MAINT OTH	0	0	0%	0%	0	0%	0	0%	0%	100	0%	200
2018	010	44	ENVR044	ENVR	ALL OTHER	4420	WATER P03821	MASCOMA PROJECT	030	EQUIPMEN	0	0	0%	0%	183	0%	352	0	0%	2,200	0%	2,200
2018	010	44	ENVR044	ENVR	ALL OTHER	4420	WATER P03821	MASCOMA PROJECT	039	TELECOMM	0	0	0%	0%	167	0%	0	0	0%	1,000	0%	2,000
2018	010	44	ENVR044	ENVR	ALL OTHER	4420	WATER P03821	MASCOMA PROJECT	040	INDIRECT C	0	0	0%	0%	49	0%	0	0	0%	293	0%	585
2018	010	44	ENVR044	ENVR	ALL OTHER	4420	WATER P03821	MASCOMA PROJECT	042	ADDITIONA	0	0	0%	0%	20	0%	0	0	0%	118	0%	236
2018	010	44	ENVR044	ENVR	ALL OTHER	4420	WATER P03821	MASCOMA PROJECT	047	OWN FORC	0	0	0%	0%	17	0%	0	0	0%	100	0%	200
2018	010	44	ENVR044	ENVR	ALL OTHER	4420	WATER P03821	MASCOMA PROJECT	049	TRANSFER	0	0	0%	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR044	ENVR	ALL OTHER	4420	WATER P03821	MASCOMA PROJECT	070	IN STATE T	0	0	0%	0%	5	0%	0	60	0%	30	200%	60
2018	010	44	ENVR044	ENVR	ALL OTHER	4420	WATER P03821	MASCOMA PROJECT	080	OUT OF ST	0	0	0%	0%	35	0%	195	0	0%	420	0%	420
2018	010	44	ENVR044	ENVR	ALL OTHER	4420	WATER P03821	MASCOMA PROJECT	103	CONTRACT	0	0	0%	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR044	ENVR	ALL OTHER	4420	WATER P03821	MASCOMA PROJECT	302	DAM PROJ	0	0	0%	0%	42	0%	0	461	0%	250	184%	500
2018	010	44	ENVR044	ENVR	ALL OTHER	4420	WATER P03821	MASCOMA PROJECT	999	FCLG	0	0	0%	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR044	ENVR	ALL OTHER	4420	WATER P03823	PISCATAGUOG RIVE	022	RENDS-LEA	0	0	0%	0%	8	0%	0	0	0%	50	0%	100
2018	010	44	ENVR044	ENVR	ALL OTHER	4420	WATER P03823	PISCATAGUOG RIVE	024	MAINT OTH	0	0	0%	0%	38	0%	0	0	0%	225	0%	450
2018	010	44	ENVR044	ENVR	ALL OTHER	4420	WATER P03823	PISCATAGUOG RIVE	030	EQUIPMEN	0	0	0%	0%	92	0%	0	0	0%	550	0%	1,100
2018	010	44	ENVR044	ENVR	ALL OTHER	4420	WATER P03823	PISCATAGUOG RIVE	040	INDIRECT C	0	0	0%	0%	17	0%	0	0	0%	100	0%	199
2018	010	44	ENVR044	ENVR	ALL OTHER	4420	WATER P03823	PISCATAGUOG RIVE	042	ADDITIONA	0	0	0%	0%	7	0%	0	0	0%	45	0%	89
2018	010	44	ENVR044	ENVR	ALL OTHER	4420	WATER P03823	PISCATAGUOG RIVE	047	OWN FORC	0	0	0%	0%	21	0%	0	0	0%	125	0%	250
2018	010	44	ENVR044	ENVR	ALL OTHER	4420	WATER P03823	PISCATAGUOG RIVE	049	TRANSFER	0	0	0%	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR044	ENVR	ALL OTHER	4420	WATER P03823	PISCATAGUOG RIVE	070	IN STATE T	0	0	0%	0%	5	0%	0	0	0%	33	0%	65
2018	010	44	ENVR044	ENVR	ALL OTHER	4420	WATER P03823	PISCATAGUOG RIVE	302	DAM PROJ	0	0	0%	0%	29	0%	0	0	0%	175	0%	350
2018	010	44	ENVR044	ENVR	ALL OTHER	4420	WATER P03823	PISCATAGUOG RIVE	999	FCLG	0	0	0%	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR044	ENVR	ALL OTHER	4420	WATER P03824	SUGAR RIVER PROJ	022	RENDS-LEA	0	0	0%	0%	2	0%	0	0	0%	10	0%	20
2018	010	44	ENVR044	ENVR	ALL OTHER	4420	WATER P03824	SUGAR RIVER PROJ	023	HEAT ELEC	16	43	279%	16	264%	93	122	131%	98	124%	215	
2018	010	44	ENVR044	ENVR	ALL OTHER	4420	WATER P03824	SUGAR RIVER PROJ	024	MAINT OTH	0	0	0%	0%	21	0%	0	0	0%	125	0%	250
2018	010	44	ENVR044	ENVR	ALL OTHER	4420	WATER P03824	SUGAR RIVER PROJ	030	EQUIPMEN	0	0	0%	0%	92	0%	0	0	0%	550	0%	1,100
2018	010	44	ENVR044	ENVR	ALL OTHER	4420	WATER P03824	SUGAR RIVER PROJ	039	TELECOMM	0	0	0%	0%	38	0%	0	0	0%	225	0%	450
2018	010	44	ENVR044	ENVR	ALL OTHER	4420	WATER P03824	SUGAR RIVER PROJ	040	INDIRECT C	0	0	0%	0%	21	0%	0	0	0%	124	0%	247
2018	010	44	ENVR044	ENVR	ALL OTHER	4420	WATER P03824	SUGAR RIVER PROJ	042	ADDITIONA	0	0	0%	0%	5	0%	0	0	0%	33	0%	65
2018	010	44	ENVR044	ENVR	ALL OTHER	4420	WATER P03824	SUGAR RIVER PROJ	047	OWN FORC	0	0	0%	0%	17	0%	0	0	0%	100	0%	200
2018	010	44	ENVR044	ENVR	ALL OTHER	4420	WATER P03824	SUGAR RIVER PROJ	049	TRANSFER	0	0	0%	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR044	ENVR	ALL OTHER	4420	WATER P03824	SUGAR RIVER PROJ	070	IN STATE T	0	0	0%	0%	4	0%	0	0	0%	25	0%	50
2018	010	44	ENVR044	ENVR	ALL OTHER	4420	WATER P03824	SUGAR RIVER PROJ	102	CONTRACT	0	0	0%	0%	17	0%	0	0	0%	100	0%	200
2018	010	44	ENVR044	ENVR	ALL OTHER	4420	WATER P03824	SUGAR RIVER PROJ	302	DAM PROJ	0	0	0%	0%	59	0%	0	0	0%	356	0%	712
2018	010	44	ENVR044	ENVR	ALL OTHER	4420	WATER P03824	SUGAR RIVER PROJ	999	FCLG	0	0	0%	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR044	ENVR	ALL OTHER	4420	WATER P03825	SQUAM PROJECT	022	RENDS-LEA	0	0	0%	0%	13	0%	0	0	0%	75	0%	150
2018	010	44	ENVR044	ENVR	ALL OTHER	4420	WATER P03825	SQUAM PROJECT	023	HEAT ELEC	0	0	0%	0%	25	0%	0	0	0%	150	0%	300
2018	010	44	ENVR044	ENVR	ALL OTHER	4420	WATER P03825	SQUAM PROJECT	024	MAINT OTH	0	0	0%	0%	29	0%	0	0	0%	175	0%	350
2018	010	44	ENVR044	ENVR	ALL OTHER	4420	WATER P03825	SQUAM PROJECT	030	EQUIPMEN	0	0	0%	0%	133	0%	0	0	0%	800	0%	1,600
2018	010	44	ENVR044	ENVR	ALL OTHER	4420	WATER P03825	SQUAM PROJECT	039	TELECOMM	0	0	0%	0%	17	0%	0	0	0%	100	0%	200
2018	010	44	ENVR044	ENVR	ALL OTHER	4420	WATER P03825	SQUAM PROJECT	040	INDIRECT C	0	0	0%	0%	36	0%	46	0	0%	76	0%	430
2018	010	44	ENVR044	ENVR	ALL OTHER	4420	WATER P03825	SQUAM PROJECT	042	ADDITIONA	0	0	0%	0%	29	0%	25	0	0%	97	0%	343
2018	010	44	ENVR044	ENVR	ALL OTHER	4420	WATER P03825	SQUAM PROJECT	047	OWN FORC	0	0	0%	0%	8	0%	0	0	0%	50	0%	100
2018	010	44	ENVR044	ENVR	ALL OTHER	4420	WATER P03825	SQUAM PROJECT	049	TRANSFER	0	0	0%	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR044	ENVR	ALL OTHER	4420	WATER P03825	SQUAM PROJECT	070	IN STATE T	0	0	0%	0%	17	0%	0	30	0%	100	30%	200
2018	010	44	ENVR044	ENVR	ALL OTHER	4420	WATER P03825	SQUAM PROJECT	080	OUT OF ST	0	0	0%	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR044	ENVR	ALL OTHER	4420	WATER P03825	SQUAM PROJECT	302	DAM PROJ	0	336	0%	167	201%	0	336	0%	1,000	34%	2,000	
2018	010	44	ENVR044	ENVR	ALL OTHER	4420	WATER P03825	SQUAM PROJECT	999	FCLG	0	0	0%	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR044	ENVR	ALL OTHER	4420	WATER P03826	NEWFOUND PROJEC	022	RENDS-LEA	0	0	0%	0%	8	0%	0	0	0%	50	0%	100
2018	010	44	ENVR044	ENVR	ALL OTHER	4420	WATER P03826	NEWFOUND PROJEC	023	HEAT ELEC	74	141	190%	79	177%	402	401	100%	431	93%	850	
2018	010	44	ENVR044	ENVR	ALL OTHER	4420	WATER P03826	NEWFOUND PROJEC	024	MAINT OTH	0	0	0%	0%	58	0%	0	0	0%	350	0%	700
2018	010	44	ENVR044	ENVR	ALL OTHER	4420	WATER P03826	NEWFOUND PROJEC	030	EQUIPMEN	0	0	0%	0%	125	0%	0	0	0%	750	0%	1,500
2018	010	44	ENVR044	ENVR	ALL OTHER	4420	WATER P03826	NEWFOUND PROJEC	039	TELECOMM	0	0	0%	0%	122	0%	0	0	0%	730	0%	1,460
2018	010	44	ENVR044	ENVR	ALL OTHER	4420	WATER P03826	NEWFOUND PROJEC	040	INDIRECT C	0	0	0%	0%	85	0%	28	0	0%	181	0%	1,017
2018	010	44	ENVR044	ENVR	ALL OTHER	4420	WATER P03826	NEWFOUND PROJEC	042	ADDITIONA	0	0	0%	0%	36	0%	15	0	0%	80	0%	433
2018	010	44	ENVR044	ENVR	ALL OTHER	4420	WATER P03826	NEWFOUND PROJEC	047	OWN FORC	0	0	0%	0%	18	0%	64	144	225%	220	66%	220
2018	010	44	ENVR044	ENVR	ALL OTHER	4420	WATER P03826	NEWFOUND PROJEC	049	TRANSFER	0	0	0%	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR044	ENVR	ALL OTHER	4420	WATER P03826	NEWFOUND PROJEC	070	IN STATE T	0	0	0%	0%	4	0%	0	0	0%	25	0%	50
2018	010	44	ENVR044	ENVR	ALL OTHER	4420	WATER P03826	NEWFOUND PROJEC	080	OUT OF ST	0	0	0%	0%	17	0%	0	0	0%	100	0%	200
2018	010	44	ENVR044	ENVR	ALL OTHER	4420	WATER P03826	NEWFOUND PROJEC	302	DAM PROJ	0	0	0%	0%	308	0%	0	0	0%	1,850	0%	3,700
2018	010	44	ENVR044	ENVR	ALL OTHER	4420	WATER P03826	NEWFOUND PROJEC	999	FCLG	0	0	0%	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR044	ENVR	ALL OTHER	4420	WATER P03831	DAM CONSTRUCTION	022	RENDS-LEA	0	0	0%	0%	417	0%	0	0	0%	2,500	0%	5,000
2018	010	44	ENVR044	ENVR	ALL OTHER	4420	WATER P03831	DAM CONSTRUCTION	023	HEAT ELEC	0	0	0%	0%	417	0%	0	0	0%	2,500	0%	5,000
2018	010	44	ENVR044	ENVR	ALL OTHER	4420	WATER P03831	DAM CONSTRUCTION	040	INDIRECT C	0	0	0%	0%	613	0%	0	0	0%	3,679	0%	7,357
2018	010	44	ENVR044	ENVR	ALL OTHER	4420	WATER P03831	DAM CONSTRUCTION	042	ADDITIONA	0	0	0%	0%	832	0%	0	0	0%	4,994	0%	9,988
2018	010	44	ENVR044	ENVR	ALL OTHER	4420	WATER P03831	DAM CONSTRUCTION	047	OWN FORC	0	0										

2018	010	44	ENVIR044	ENVIRALL OTHER	4420	WATER P03847	DAM REGISTRATION	049	TRANSFER	0	0	0	0	0	258	10%	288	915	318%	269	341%	3,100
2018	010	44	ENVIR044	ENVIRALL OTHER	4420	WATER P03847	DAM REGISTRATION	057	BOOKS PER	0	0	0	0	0	125	10%	0	750	0%	750	0%	1,500
2018	010	44	ENVIR044	ENVIRALL OTHER	4420	WATER P03847	DAM REGISTRATION	064	RET PENS	0	0	0	0	0	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR044	ENVIRALL OTHER	4420	WATER P03847	DAM REGISTRATION	066	EMPLOYEE	0	0	0	0	0	475	0%	0	0	0%	2,850	0%	5,700
2018	010	44	ENVIR044	ENVIRALL OTHER	4420	WATER P03847	DAM REGISTRATION	070	IN STATE T	345	695	202%	900	77%	666	1,555	233%	1,739	89%	1,739	89%	4,250
2018	010	44	ENVIR044	ENVIRALL OTHER	4420	WATER P03847	DAM REGISTRATION	080	OUT OF ST	0	0	0	0	0	500	0%	0	0	0%	3,000	0%	6,000
2018	010	44	ENVIR044	ENVIRALL OTHER	4420	WATER P03847	DAM REGISTRATION	102	CONTRACT	0	0	0	0	0	2,083	0%	0	0	0%	12,500	0%	25,000
2018	010	44	ENVIR044	ENVIRALL OTHER	4420	WATER P03847	DAM REGISTRATION	999	FCLG	0	0	0	0	0	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR044	ENVIRALL OTHER	4420	WATER P03855	WETLANDS FEES	022	RENTS-LEA	463	826	179%	774	107%	3,584	5,782	161%	5,993	96%	5,993	96%	11,000
2018	010	44	ENVIR044	ENVIRALL OTHER	4420	WATER P03855	WETLANDS FEES	024	MAINT OTH	0	0	0	0	0	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR044	ENVIRALL OTHER	4420	WATER P03855	WETLANDS FEES	026	ORGANIZAT	0	0	0	0	0	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIR044	ENVIRALL OTHER	4420	WATER P03855	WETLANDS FEES	027	TRANSFER	12,704	0	0%	17,980	0%	33,053	21,006	64%	46,782	45%	46,782	45%	138,692
2018	010	44	ENVIR044	ENVIRALL OTHER	4420	WATER P03855	WETLANDS FEES	028	TRANSFER	2,236	5,145	230%	2,784	185%	29,774	33,798	114%	37,077	91%	37,077	91%	59,134
2018	010	44	ENVIR044	ENVIRALL OTHER	4420	WATER P03855	WETLANDS FEES	030	EQUIPMEN	0	21	0%	1,733	1%	20,655	3,839	19%	9,891	39%	9,891	39%	20,799
2018	010	44	ENVIR044	ENVIRALL OTHER	4420	WATER P03855	WETLANDS FEES	039	TELECOMM	0	530	0%	400	133%	1,528	2,365	155%	1,784	133%	1,784	133%	4,800
2018	010	44	ENVIR044	ENVIRALL OTHER	4420	WATER P03855	WETLANDS FEES	040	INDIRECT C	0	0	0%	15,156	0%	22,075	33,388	151%	35,063	95%	35,063	95%	181,873
2018	010	44	ENVIR044	ENVIRALL OTHER	4420	WATER P03855	WETLANDS FEES	042	ADDITIONA	0	0	0%	8,904	0%	11,926	0	0%	37,063	0%	37,063	0%	106,843
2018	010	44	ENVIR044	ENVIRALL OTHER	4420	WATER P03855	WETLANDS FEES	049	TRANSFER	0	0	0%	5,630	0%	480	16,739	3,487%	458	3,653%	458	3,653%	67,559
2018	010	44	ENVIR044	ENVIRALL OTHER	4420	WATER P03855	WETLANDS FEES	064	RET PENS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2018	010	44	ENVIR044	ENVIRALL OTHER	4420	WATER P03855	WETLANDS FEES	065	BOARD EXP	250	0	0%	197	0%	1,500	800	53%	1,182	68%	1,182	68%	2,600
2018	010	44	ENVIR044	ENVIRALL OTHER	4420	WATER P03855	WETLANDS FEES	066	EMPLOYEE	0	0	0%	1,250	0%	0	0	0%	7,500	0%	7,500	0%	15,000
2018	010	44	ENVIR044	ENVIRALL OTHER	4420	WATER P03855	WETLANDS FEES	067	TRAINING C	0	0	0%	338	0%	0	0	0%	2,025	0%	2,025	0%	4,050
2018	010	44	ENVIR044	ENVIRALL OTHER	4420	WATER P03855	WETLANDS FEES	069	PROMOTIO	0	0	0%	767	0%	0	0	0%	4,600	0%	4,600	0%	9,200
2018	010	44	ENVIR044	ENVIRALL OTHER	4420	WATER P03855	WETLANDS FEES	070	IN STATE T	405	233	57%	1,055	22%	1,010	2,358	233%	2,633	90%	2,633	90%	5,000
2018	010	44	ENVIR044	ENVIRALL OTHER	4420	WATER P03855	WETLANDS FEES	080	OUT OF ST	0	0	0%	888	0%	323	1,500	465%	2,097	72%	2,097	72%	10,661
2018	010	44	ENVIR044	ENVIRALL OTHER	4420	WATER P03855	WETLANDS FEES	102	CONTRACT	0	4,427	0%	9,442	47%	0	7,991	0%	56,650	14%	56,650	14%	113,300
2018	010	44	ENVIR044	ENVIRALL OTHER	4420	WATER P03855	WETLANDS FEES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2018	010	44	ENVIR044	ENVIRALL OTHER	4420	WATER P03860	DAM REMOVAL PRQ	027	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2018	010	44	ENVIR044	ENVIRALL OTHER	4420	WATER P03860	DAM REMOVAL PRQ	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2018	010	44	ENVIR044	ENVIRALL OTHER	4420	WATER P03860	DAM REMOVAL PRQ	041	AUDIT FUN	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2018	010	44	ENVIR044	ENVIRALL OTHER	4420	WATER P03860	DAM REMOVAL PRQ	042	ADDITIONA	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2018	010	44	ENVIR044	ENVIRALL OTHER	4420	WATER P03860	DAM REMOVAL PRQ	070	IN STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2018	010	44	ENVIR044	ENVIRALL OTHER	4420	WATER P03860	DAM REMOVAL PRQ	102	CONTRACT	0	0	0%	90,237	0%	0	0	0%	541,423	0%	541,423	0%	1,082,846
2018	010	44	ENVIR044	ENVIRALL OTHER	4420	WATER P03860	DAM REMOVAL PRQ	302	DAM PROJE	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2018	010	44	ENVIR044	ENVIRALL OTHER	4420	WATER P03860	DAM REMOVAL PRQ	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2018	010	44	ENVIR044	ENVIRALL OTHER	4420	WATER P03870	IN-LIEU WETLAN	M040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2018	010	44	ENVIR044	ENVIRALL OTHER	4420	WATER P03871	IN-LIEU FEE WETLAN	065	BOARD EXP	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2018	010	44	ENVIR044	ENVIRALL OTHER	4420	WATER P03871	IN-LIEU FEE WETLAN	068	REMUNERA	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2018	010	44	ENVIR044	ENVIRALL OTHER	4420	WATER P03871	IN-LIEU FEE WETLAN	070	IN STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2018	010	44	ENVIR044	ENVIRALL OTHER	4420	WATER P03871	IN-LIEU FEE WETLAN	073	GRANTS NG	190,145	605,788	319%	362,241	167%	789,808	1,181,856	150%	1,504,647	79%	1,504,647	79%	4,320,417
2018	010	44	ENVIR044	ENVIRALL OTHER	4420	WATER P03871	IN-LIEU FEE WETLAN	080	OUT OF ST	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2018	010	44	ENVIR044	ENVIRALL OTHER	4420	WATER P03871	IN-LIEU FEE WETLAN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2018	010	44	ENVIR044	ENVIRALL OTHER	4420	WATER P03872	WETLAND IN-LIEU	F030	EQUIPMEN	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2018	010	44	ENVIR044	ENVIRALL OTHER	4420	WATER P03872	WETLAND IN-LIEU	F040	INDIRECT C	0	0	0%	326	0%	0	0	0%	1,955	0%	1,955	0%	3,910
2018	010	44	ENVIR044	ENVIRALL OTHER	4420	WATER P03872	WETLAND IN-LIEU	F041	AUDIT FUN	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2018	010	44	ENVIR044	ENVIRALL OTHER	4420	WATER P03872	WETLAND IN-LIEU	F042	ADDITIONA	0	0	0%	516	0%	0	0	0%	3,099	0%	3,099	0%	6,197
2018	010	44	ENVIR044	ENVIRALL OTHER	4420	WATER P03872	WETLAND IN-LIEU	F066	EMPLOYEE	0	0	0%	167	0%	0	0	0%	1,000	0%	1,000	0%	2,000
2018	010	44	ENVIR044	ENVIRALL OTHER	4420	WATER P03872	WETLAND IN-LIEU	F070	IN STATE T	0	0	0%	83	0%	0	0	0%	500	0%	500	0%	1,000
2018	010	44	ENVIR044	ENVIRALL OTHER	4420	WATER P03872	WETLAND IN-LIEU	F080	OUT OF ST	0	0	0%	417	0%	0	0	0%	2,500	0%	2,500	0%	5,000
2018	010	44	ENVIR044	ENVIRALL OTHER	4420	WATER P03872	WETLAND IN-LIEU	F010	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2018	010	44	ENVIR044	ENVIRALL OTHER	4420	WATER P03872	WETLAND IN-LIEU	F099	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2018	010	44	ENVIR044	ENVIRALL OTHER	4420	WATER P03904	DWGW TRUST	301	LOANS	0	303,288	0%	416,667	73%	0	303,288	0%	2,500,000	12%	2,500,000	12%	5,000,000
2018	010	44	ENVIR044	ENVIRALL OTHER	4420	WATER P05047	NPDES PERMIT IMPL	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2018	010	44	ENVIR044	ENVIRALL OTHER	4420	WATER P05047	NPDES PERMIT IMPL	027	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2018	010	44	ENVIR044	ENVIRALL OTHER	4420	WATER P05047	NPDES PERMIT IMPL	030	EQUIPMEN	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2018	010	44	ENVIR044	ENVIRALL OTHER	4420	WATER P05047	NPDES PERMIT IMPL	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2018	010	44	ENVIR044	ENVIRALL OTHER	4420	WATER P05047	NPDES PERMIT IMPL	041	AUDIT FUN	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2018	010	44	ENVIR044	ENVIRALL OTHER	4420	WATER P05047	NPDES PERMIT IMPL	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2018	010	44	ENVIR044	ENVIRALL OTHER	4420	WATER P05047	NPDES PERMIT IMPL	070	IN STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2018	010	44	ENVIR044	ENVIRALL OTHER	4420	WATER P05047	NPDES PERMIT IMPL	080	OUT OF ST	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2018	010	44	ENVIR044	ENVIRALL OTHER	4420	WATER P05047	NPDES PERMIT IMPL	102	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2018	010	44	ENVIR044	ENVIRALL OTHER	4420	WATER P05047	NPDES PERMIT IMPL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2018	010	44	ENVIR044	ENVIRALL OTHER	4420	WATER P05053	WATER USE EFFICIE	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2018	010	44	ENVIR044	ENVIRALL OTHER	4420	WATER P05053	WATER USE EFFICIE	024	MAINT OTH	0	0	0%	17	0%	0	0	0%	100	0%	100	0%	200
2018	010	44	ENVIR044	ENVIRALL OTHER	4420	WATER P05053	WATER USE EFFICIE	027	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2018	010	44	ENVIR044	ENVIRALL OTHER	4420	WATER P05053	WATER USE EFFICIE	030	EQUIPMEN	0	1,486	0%	0	0%	1,486	0	0%	0	0%	0	0%	0
2018	010	44	ENVIR044	ENVIRALL OTHER	4420	WATER P05053	WATER USE EFFICIE															



2018	010	44	ENVR044	ENVR	ALL OTHER	4420	WATER P07602	SURFACE WATER Q1070	IN STATE T	88	41	46%	252	16%	4,140	1,190	29%	11,870	10%	12,100
2018	010	44	ENVR044	ENVR	ALL OTHER	4420	WATER P07602	SURFACE WATER Q1072	GRANTS FE	0	0	0%	97,724	0%	15,138	31,715	210%	355,852	9%	1,172,685
2018	010	44	ENVR044	ENVR	ALL OTHER	4420	WATER P07602	SURFACE WATER Q1073	GRANTS NC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR044	ENVR	ALL OTHER	4420	WATER P07602	SURFACE WATER Q1080	OUT OF ST	356	0	0%	1,527	0%	356	973	273%	1,527	64%	14,000
2018	010	44	ENVR044	ENVR	ALL OTHER	4420	WATER P07602	SURFACE WATER Q1102	CONTRACT	0	2,085	0%	18,786	11%	21,826	7,100	33%	105,350	7%	225,428
2018	010	44	ENVR044	ENVR	ALL OTHER	4420	WATER P07602	SURFACE WATER Q1103	CONTRACT	0	0	0%	4	0%	0	0	0%	25	0%	50
2018	010	44	ENVR044	ENVR	ALL OTHER	4420	WATER P07602	SURFACE WATER Q1999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR044	ENVR	ALL OTHER	4420	WATER P08708	DROUGHT MANAGE030	EQUIPMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR044	ENVR	ALL OTHER	4420	WATER P08708	DROUGHT MANAGE040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR044	ENVR	ALL OTHER	4420	WATER P08708	DROUGHT MANAGE042	ADDITIONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR044	ENVR	ALL OTHER	4420	WATER P08708	DROUGHT MANAGE072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR044	ENVR	ALL OTHER	4420	WATER P08708	DROUGHT MANAGE999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR044	ENVR	ALL OTHER	4420	WATER P08901	RECREATION & YOU030	EQUIPMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR044	ENVR	ALL OTHER	4420	WATER P08901	RECREATION & YOU040	INDIRECT C	0	0	0%	119	0%	1,003	0	0%	1,153	0%	1,424
2018	010	44	ENVR044	ENVR	ALL OTHER	4420	WATER P08901	RECREATION & YOU042	ADDITIONA	0	0	0%	58	0%	89	0	0%	490	0%	700
2018	010	44	ENVR044	ENVR	ALL OTHER	4420	WATER P08901	RECREATION & YOU070	IN STATE T	419	0	0%	578	0%	3,540	2,642	75%	4,881	54%	5,500
2018	010	44	ENVR044	ENVR	ALL OTHER	4420	WATER P08901	RECREATION & YOU999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR044	ENVR	ALL OTHER	4430	AIR RESO2278	DERA FUNDS 027	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR044	ENVR	ALL OTHER	4430	AIR RESO2278	DERA FUNDS 028	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR044	ENVR	ALL OTHER	4430	AIR RESO2278	DERA FUNDS 030	EQUIPMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR044	ENVR	ALL OTHER	4430	AIR RESO2278	DERA FUNDS 039	TELECOMM	0	0	0%	0	0%	0	0	0%	50	0%	100
2018	010	44	ENVR044	ENVR	ALL OTHER	4430	AIR RESO2278	DERA FUNDS 040	INDIRECT C	0	81	0%	168	49%	77	412	532%	207	199%	2,010
2018	010	44	ENVR044	ENVR	ALL OTHER	4430	AIR RESO2278	DERA FUNDS 041	AUDIT FUNI	0	48	0%	25	196%	93	48	52%	255	19%	295
2018	010	44	ENVR044	ENVR	ALL OTHER	4430	AIR RESO2278	DERA FUNDS 042	ADDITIONA	0	93	0%	215	43%	48	93	196%	327	28%	2,574
2018	010	44	ENVR044	ENVR	ALL OTHER	4430	AIR RESO2278	DERA FUNDS 049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR044	ENVR	ALL OTHER	4430	AIR RESO2278	DERA FUNDS 070	IN STATE T	0	0	0%	75	0%	0	0	0%	450	0%	900
2018	010	44	ENVR044	ENVR	ALL OTHER	4430	AIR RESO2278	DERA FUNDS 072	GRANTS FE	0	0	0%	30,950	0%	91,509	45,992	50%	255,653	18%	371,403
2018	010	44	ENVR044	ENVR	ALL OTHER	4430	AIR RESO2278	DERA FUNDS 073	GRANTS NC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR044	ENVR	ALL OTHER	4430	AIR RESO2278	DERA FUNDS 080	OUT OF ST	0	0	0%	25	0%	0	0	0%	150	0%	300
2018	010	44	ENVR044	ENVR	ALL OTHER	4430	AIR RESO2278	DERA FUNDS 102	CONTRACT	0	0	0%	208	0%	0	0	0%	1,250	0%	2,500
2018	010	44	ENVR044	ENVR	ALL OTHER	4430	AIR RESO2278	DERA FUNDS 999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR044	ENVR	ALL OTHER	4430	AIR RESO4796	DOE CLEAN CITIES 027	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR044	ENVR	ALL OTHER	4430	AIR RESO4796	DOE CLEAN CITIES 028	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR044	ENVR	ALL OTHER	4430	AIR RESO4796	DOE CLEAN CITIES 039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR044	ENVR	ALL OTHER	4430	AIR RESO4796	DOE CLEAN CITIES 040	INDIRECT C	0	0	0%	556	0%	214	478	224%	366	131%	6,667
2018	010	44	ENVR044	ENVR	ALL OTHER	4430	AIR RESO4796	DOE CLEAN CITIES 041	AUDIT FUNI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR044	ENVR	ALL OTHER	4430	AIR RESO4796	DOE CLEAN CITIES 042	ADDITIONA	0	0	0%	413	0%	214	0	0%	734	0%	4,954
2018	010	44	ENVR044	ENVR	ALL OTHER	4430	AIR RESO4796	DOE CLEAN CITIES 049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR044	ENVR	ALL OTHER	4430	AIR RESO4796	DOE CLEAN CITIES 064	RET PENSK	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR044	ENVR	ALL OTHER	4430	AIR RESO4796	DOE CLEAN CITIES 066	EMPLOYEE	0	0	0%	75	0%	65	499	768%	390	128%	900
2018	010	44	ENVR044	ENVR	ALL OTHER	4430	AIR RESO4796	DOE CLEAN CITIES 067	TRAINING C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR044	ENVR	ALL OTHER	4430	AIR RESO4796	DOE CLEAN CITIES 069	PROMOTIO	0	0	0%	17	0%	0	0	0%	100	0%	200
2018	010	44	ENVR044	ENVR	ALL OTHER	4430	AIR RESO4796	DOE CLEAN CITIES 070	IN STATE T	0	0	0%	8	0%	0	0	0%	50	0%	100
2018	010	44	ENVR044	ENVR	ALL OTHER	4430	AIR RESO4796	DOE CLEAN CITIES 080	OUT OF ST	267	601	225%	491	123%	1,383	3,057	221%	2,540	120%	4,727
2018	010	44	ENVR044	ENVR	ALL OTHER	4430	AIR RESO4796	DOE CLEAN CITIES 102	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR044	ENVR	ALL OTHER	4430	AIR RESO4796	DOE CLEAN CITIES 999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR044	ENVR	ALL OTHER	4430	AIR RESO4797	ALTERNATIVE FUELS022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR044	ENVR	ALL OTHER	4430	AIR RESO4797	ALTERNATIVE FUELS024	MAINT OTH	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR044	ENVR	ALL OTHER	4430	AIR RESO4797	ALTERNATIVE FUELS027	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR044	ENVR	ALL OTHER	4430	AIR RESO4797	ALTERNATIVE FUELS028	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR044	ENVR	ALL OTHER	4430	AIR RESO4797	ALTERNATIVE FUELS030	EQUIPMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR044	ENVR	ALL OTHER	4430	AIR RESO4797	ALTERNATIVE FUELS039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR044	ENVR	ALL OTHER	4430	AIR RESO4797	ALTERNATIVE FUELS040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR044	ENVR	ALL OTHER	4430	AIR RESO4797	ALTERNATIVE FUELS041	AUDIT FUNI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR044	ENVR	ALL OTHER	4430	AIR RESO4797	ALTERNATIVE FUELS042	ADDITIONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR044	ENVR	ALL OTHER	4430	AIR RESO4797	ALTERNATIVE FUELS049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR044	ENVR	ALL OTHER	4430	AIR RESO4797	ALTERNATIVE FUELS066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR044	ENVR	ALL OTHER	4430	AIR RESO4797	ALTERNATIVE FUELS070	IN STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR044	ENVR	ALL OTHER	4430	AIR RESO4797	ALTERNATIVE FUELS073	GRANTS NC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR044	ENVR	ALL OTHER	4430	AIR RESO4797	ALTERNATIVE FUELS080	OUT OF ST	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR044	ENVR	ALL OTHER	4430	AIR RESO4797	ALTERNATIVE FUELS102	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR044	ENVR	ALL OTHER	4430	AIR RESO4797	ALTERNATIVE FUELS999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR044	ENVR	ALL OTHER	4430	AIR RESO4802	AIR RESOURCES PRI027	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR044	ENVR	ALL OTHER	4430	AIR RESO4802	AIR RESOURCES PRI030	EQUIPMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR044	ENVR	ALL OTHER	4430	AIR RESO4802	AIR RESOURCES PRI040	INDIRECT C	0	0	0%	159	0%	0	0	0%	952	0%	1,904
2018	010	44	ENVR044	ENVR	ALL OTHER	4430	AIR RESO4802	AIR RESOURCES PRI042	ADDITIONA	0	0	0%	57	0%	0	0	0%	344	0%	687
2018	010	44	ENVR044	ENVR	ALL OTHER	4430	AIR RESO4802	AIR RESOURCES PRI066	EMPLOYEE	0	0	0%	13	0%	0	0	0%	75	0%	150
2018	010	44	ENVR044	ENVR	ALL OTHER	4430	AIR RESO4802	AIR RESOURCES PRI070	IN STATE T	0	0	0%	15	0%	0	0	0%	88	0%	175
2018	010	44	ENVR044	ENVR	ALL OTHER	4430	AIR RESO4802	AIR RESOURCES PRI073	GRANTS NC	0	0	0%	83	0%	0	0	0%	500	0%	1,000
2018	010	44	ENVR044	ENVR	ALL OTHER	4430	AIR RESO4802	AIR RESOURCES PRI080	OUT OF ST	0	0	0%	35	0%	0	0	0%	213	0%	425
2018	010	44	ENVR044	ENVR	ALL OTHER	4430	AIR RESO4802	AIR RESOURCES PRI102	CONTRACT	0	0	0%	42	0%	0	0	0%	250	0%	500
2018	010	44	ENVR044	ENVR	ALL OTHER	4430	AIR RESO4802	AIR RESOURCES PRI999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR044	ENVR	ALL OTHER	4430	AIR RESO4803	ENV AND PUBLIC HE027	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR044	ENVR	ALL OTHER	4430	AIR RESO4803	ENV AND PUBLIC HE028	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR044	ENVR	ALL OTHER	4430														











2018	010	44	ENVIR044	ENVIR	ALL OTHER	4440	WASTE MJ5492	RCRA HW PROGRAM	027	TRANSFER	4,865	0%	0%	5,923	0%	12,814	7,123	56%	15,599	46%	38,136	
2018	010	44	ENVIR044	ENVIR	ALL OTHER	4440	WASTE MJ5492	RCRA HW PROGRAM	028	TRANSFER	688	187%	1,286	187%	696	185%	9,161	8,449	92%	9,269	91%	14,783
2018	010	44	ENVIR044	ENVIR	ALL OTHER	4440	WASTE MJ5492	RCRA HW PROGRAM	030	EQUIPME	0	0%	0%	0%	0	0%	0	0%	0%	0	0%	0
2018	010	44	ENVIR044	ENVIR	ALL OTHER	4440	WASTE MJ5492	RCRA HW PROGRAM	039	TELECOMM	0	495	0%	219	226%	0	1,078	1,293	120%	1,315	98%	2,630
2018	010	44	ENVIR044	ENVIR	ALL OTHER	4440	WASTE MJ5492	RCRA HW PROGRAM	049	TRANSFER	0	0%	0%	9	0%	128	108	84%	108	100%	108	
2018	010	44	ENVIR044	ENVIR	ALL OTHER	4440	WASTE MJ5492	RCRA HW PROGRAM	064	RET PENSK	0	0%	0%	0%	0%	0	0%	0%	0	0%	0	
2018	010	44	ENVIR044	ENVIR	ALL OTHER	4440	WASTE MJ5492	RCRA HW PROGRAM	066	EMPLOYEE	0	0%	0%	42	0%	0	0%	0%	250	0%	500	
2018	010	44	ENVIR044	ENVIR	ALL OTHER	4440	WASTE MJ5492	RCRA HW PROGRAM	070	IN STATE T	0	0%	0%	50	0%	0	0%	0%	300	0%	600	
2018	010	44	ENVIR044	ENVIR	ALL OTHER	4440	WASTE MJ5492	RCRA HW PROGRAM	080	OUT OF ST	0	0%	0%	0%	0%	0	0%	0%	0	0%	0	
2018	010	44	ENVIR044	ENVIR	ALL OTHER	4440	WASTE MJ5492	RCRA HW PROGRAM	101	MEDICAL P	0	0%	0%	99	0%	0	0%	0%	592	0%	1,184	
2018	010	44	ENVIR044	ENVIR	ALL OTHER	4440	WASTE MJ5492	RCRA HW PROGRAM	999	FCLG	0	0%	0%	0%	0%	0	0%	0%	0	0%	0	
2018	010	44	ENVIR044	ENVIR	ALL OTHER	4440	WASTE MJ5927	UST PROGRAM	PPG 040	INDIRECT C	0	21	0%	244	9%	1,018	948	93%	996	95%	2,930	
2018	010	44	ENVIR044	ENVIR	ALL OTHER	4440	WASTE MJ5927	UST PROGRAM	PPG 041	AUDIT FUNI	0	2	0%	4	56%	25	2	9%	25	9%	47	
2018	010	44	ENVIR044	ENVIR	ALL OTHER	4440	WASTE MJ5927	UST PROGRAM	PPG 042	ADDITIONA	0	0%	0%	208	0%	0	0%	0%	1,250	0%	2,500	
2018	010	44	ENVIR044	ENVIR	ALL OTHER	4440	WASTE MJ5927	UST PROGRAM	PPG 999	FCLG	0	0%	0%	0%	0%	0	0%	0%	0	0%	0	
2018	010	44	ENVIR044	ENVIR	ALL OTHER	4440	WASTE MJ7603	RCRA HW PROGRAM	024	MAINT OTH	0	0%	0%	42	0%	0	0%	0%	250	0%	500	
2018	010	44	ENVIR044	ENVIR	ALL OTHER	4440	WASTE MJ7603	RCRA HW PROGRAM	026	ORGANIZAT	0	0%	0%	125	0%	0	0%	0%	750	0%	1,500	
2018	010	44	ENVIR044	ENVIR	ALL OTHER	4440	WASTE MJ7603	RCRA HW PROGRAM	027	TRANSFER	4,865	0%	0%	5,970	0%	12,814	6,123	48%	15,723	39%	38,440	
2018	010	44	ENVIR044	ENVIR	ALL OTHER	4440	WASTE MJ7603	RCRA HW PROGRAM	028	TRANSFER	688	187%	1,286	187%	696	185%	9,161	8,449	92%	9,269	91%	14,783
2018	010	44	ENVIR044	ENVIR	ALL OTHER	4440	WASTE MJ7603	RCRA HW PROGRAM	030	EQUIPME	0	280	0%	100	280%	1,418	280	20%	802	35%	1,200	
2018	010	44	ENVIR044	ENVIR	ALL OTHER	4440	WASTE MJ7603	RCRA HW PROGRAM	039	TELECOMM	0	272	0%	180	151%	660	793	120%	803	99%	2,160	
2018	010	44	ENVIR044	ENVIR	ALL OTHER	4440	WASTE MJ7603	RCRA HW PROGRAM	040	INDIRECT C	0	-575	0%	2,638	-22%	5,527	5,159	93%	6,145	84%	31,653	
2018	010	44	ENVIR044	ENVIR	ALL OTHER	4440	WASTE MJ7603	RCRA HW PROGRAM	041	AUDIT FUNI	0	116	0%	46	252%	93	116	125%	144	81%	553	
2018	010	44	ENVIR044	ENVIR	ALL OTHER	4440	WASTE MJ7603	RCRA HW PROGRAM	042	ADDITIONA	0	4,184	0%	2,320	180%	3,424	4,184	122%	8,807	48%	27,835	
2018	010	44	ENVIR044	ENVIR	ALL OTHER	4440	WASTE MJ7603	RCRA HW PROGRAM	049	TRANSFER	0	0%	0%	9	0%	128	108	84%	108	100%	108	
2018	010	44	ENVIR044	ENVIR	ALL OTHER	4440	WASTE MJ7603	RCRA HW PROGRAM	057	BOOKS PEF	0	0%	0%	75	0%	0	0%	0%	450	0%	900	
2018	010	44	ENVIR044	ENVIR	ALL OTHER	4440	WASTE MJ7603	RCRA HW PROGRAM	064	RET PENSK	0	0%	0%	0%	0%	0	0%	0%	0	0%	0	
2018	010	44	ENVIR044	ENVIR	ALL OTHER	4440	WASTE MJ7603	RCRA HW PROGRAM	066	EMPLOYEE	0	0%	0%	184	0%	1,400	0	0%	1,423	0%	2,206	
2018	010	44	ENVIR044	ENVIR	ALL OTHER	4440	WASTE MJ7603	RCRA HW PROGRAM	070	IN STATE T	65	344	530%	125	276%	1,103	789	71%	2,121	37%	3,650	
2018	010	44	ENVIR044	ENVIR	ALL OTHER	4440	WASTE MJ7603	RCRA HW PROGRAM	080	OUT OF ST	241	104	43%	2,407	4%	257	157	61%	2,566	6%	3,000	
2018	010	44	ENVIR044	ENVIR	ALL OTHER	4440	WASTE MJ7603	RCRA HW PROGRAM	101	MEDICAL P	0	0%	0%	247	0%	0	416	0%	1,482	28%	2,964	
2018	010	44	ENVIR044	ENVIR	ALL OTHER	4440	WASTE MJ8717	SOLID WASTE DISPC	040	INDIRECT C	0	0%	0%	0%	0%	0	0%	0%	0	0%	0	
2018	010	44	ENVIR044	ENVIR	ALL OTHER	4440	WASTE MJ8717	SOLID WASTE DISPC	041	AUDIT FUNI	0	0%	0%	0%	0%	0	0%	0%	0	0%	0	
2018	010	44	ENVIR044	ENVIR	ALL OTHER	4440	WASTE MJ8717	SOLID WASTE DISPC	042	ADDITIONA	0	0%	0%	0%	0%	0	0%	0%	0	0%	0	
2018	010	44	ENVIR044	ENVIR	ALL OTHER	4440	WASTE MJ8717	SOLID WASTE DISPC	070	IN STATE T	0	0%	0%	0%	0%	0	0%	0%	0	0%	0	
2018	010	44	ENVIR044	ENVIR	ALL OTHER	4440	WASTE MJ8717	SOLID WASTE DISPC	999	FCLG	0	0%	0%	0%	0%	0	0%	0%	0	0%	0	
2018	010	44	ENVIR044	ENVIR	ALL OTHER	4440	WASTE MJ8893	MTBE SETTLEMENT	022	RENTS-LEA	342	938	275%	647	145%	2,391	3,843	161%	4,529	85%	7,765	
2018	010	44	ENVIR044	ENVIR	ALL OTHER	4440	WASTE MJ8893	MTBE SETTLEMENT	024	MAINT OTH	0	0%	0%	0%	0%	0	0%	0%	0	0%	0	
2018	010	44	ENVIR044	ENVIR	ALL OTHER	4440	WASTE MJ8893	MTBE SETTLEMENT	026	ORGANIZAT	0	0%	0%	36	0%	0	0%	0%	218	0%	435	
2018	010	44	ENVIR044	ENVIR	ALL OTHER	4440	WASTE MJ8893	MTBE SETTLEMENT	027	TRANSFER	4,235	0%	0%	9,342	0%	11,018	14,004	127%	24,306	58%	65,054	
2018	010	44	ENVIR044	ENVIR	ALL OTHER	4440	WASTE MJ8893	MTBE SETTLEMENT	028	TRANSFER	2,860	418	146%	2,262	185%	38,079	27,460	72%	30,125	91%	48,406	
2018	010	44	ENVIR044	ENVIR	ALL OTHER	4440	WASTE MJ8893	MTBE SETTLEMENT	030	EQUIPME	634	0%	0%	178	0%	17,787	0	0%	4,996	0%	6,217	
2018	010	44	ENVIR044	ENVIR	ALL OTHER	4440	WASTE MJ8893	MTBE SETTLEMENT	037	TECHNOLO	0	0%	0%	0%	0%	0	0%	0%	0	0%	0	
2018	010	44	ENVIR044	ENVIR	ALL OTHER	4440	WASTE MJ8893	MTBE SETTLEMENT	038	TECHNOLO	0	0%	0%	0%	0%	0	0%	0%	0	0%	0	
2018	010	44	ENVIR044	ENVIR	ALL OTHER	4440	WASTE MJ8893	MTBE SETTLEMENT	039	TELECOMM	0	1,423	0%	723	197%	3,370	4,213	125%	3,450	122%	8,672	
2018	010	44	ENVIR044	ENVIR	ALL OTHER	4440	WASTE MJ8893	MTBE SETTLEMENT	040	INDIRECT C	0	0%	0%	10,452	0%	13,770	20,851	151%	25,109	83%	125,242	
2018	010	44	ENVIR044	ENVIR	ALL OTHER	4440	WASTE MJ8893	MTBE SETTLEMENT	042	ADDITIONA	0	0%	0%	7,355	0%	5,536	0	0%	30,830	0%	88,266	
2018	010	44	ENVIR044	ENVIR	ALL OTHER	4440	WASTE MJ8893	MTBE SETTLEMENT	045	PERSONNE	0	0%	0%	0%	0%	0	0%	0%	0	0%	0	
2018	010	44	ENVIR044	ENVIR	ALL OTHER	4440	WASTE MJ8893	MTBE SETTLEMENT	049	TRANSF	0	0%	0%	29	0%	0	351	0%	176	200%	351	
2018	010	44	ENVIR044	ENVIR	ALL OTHER	4440	WASTE MJ8893	MTBE SETTLEMENT	064	RET PENSK	0	0%	0%	0%	0%	0	0%	0%	0	0%	0	
2018	010	44	ENVIR044	ENVIR	ALL OTHER	4440	WASTE MJ8893	MTBE SETTLEMENT	066	EMPLOYEE	0	50	0%	700	7%	50	50	100%	122	41%	8,404	
2018	010	44	ENVIR044	ENVIR	ALL OTHER	4440	WASTE MJ8893	MTBE SETTLEMENT	070	IN STATE T	22	0%	0%	108	0%	998	76	8%	4,950	2%	7,415	
2018	010	44	ENVIR044	ENVIR	ALL OTHER	4440	WASTE MJ8893	MTBE SETTLEMENT	080	OUT OF ST	0	0%	0%	575	0%	0	0	0%	3,450	0%	6,900	
2018	010	44	ENVIR044	ENVIR	ALL OTHER	4440	WASTE MJ8893	MTBE SETTLEMENT	101	MEDICAL P	0	0%	0%	509	0%	0	0	0%	3,053	0%	6,105	
2018	010	44	ENVIR044	ENVIR	ALL OTHER	4440	WASTE MJ8893	MTBE SETTLEMENT	102	CONTRACT	150,997	293,856	195%	1,036,666	28%	647,243	813,076	126%	4,443,620	18%	7,998,209	
2018	010	44	ENVIR044	ENVIR	ALL OTHER	4440	WASTE MJ8893	MTBE SETTLEMENT	300	REIMBURSE	1,268,488	324,025	26%	1,677,905	19%	3,549,403	3,000,812	85%	4,695,007	64%	9,075,000	
2018	010	44	ENVIR044	ENVIR	ALL OTHER	4440	WASTE MJ8893	MTBE SETTLEMENT	999	FCLG	0	0%	0%	0%	0%	0	0%	0%	0	0%	0	
2018	010	44	ENVIR044	ENVIR	ALL OTHER	4450	CONNECTICUT RIVE	068	REMUNERA	0	0%	0%	0%	0%	0	0	0%	0%	0	0%	0	
2018	010	44	ENVIR044	ENVIR	ALL OTHER	4450	CONNECTICUT RIVE	073	GRANTS NO	0	0%	0%	3,028	0%	9,824	6,337	65%	12,531	51%	36,337		
2018	010	44	ENVIR044	ENVIR	ALL OTHER	4450	CONNECTICUT RIVE	999	FCLG	0	0%	0%	0%	0%	0	0	0%	0%	0	0%	0	
2018	010	44	ENVIR044	ENVIR	ALL OTHER	4499	ARRA STM 0844	BROWNFIELDS REV	070	IN STATE T	0	0%	0%	0%	0%	0	0%	0%	0	0%	0	
2018	010	44	ENVIR044	ENVIR	ALL OTHER	4499	ARRA STM 0844	BROWNFIELDS REV	072	GRANTS FE	0	0%	0%	0%	0%	0	0%	0%	0	0%	0	
2018	010	44	ENVIR044	ENVIR	ALL OTHER	4499	ARRA STM 0844	BROWNFIELDS REV	080	OUT OF ST	0	0%	0%	0%	0%	0	0%	0%	0	0%	0	
2018	010	44	ENVIR044	ENVIR	ALL OTHER	4499	ARRA STM 0844	BROWNFIELDS REV	999	FCLG	0	0%	0%	0%	0%	0	0%	0%	0	0%	0	
2018	010	44	ENVIR044	ENVIR	ALL OTHER	4499	ARRA STM 0845	ARRA - LEAKING UNI	040	INDIRECT C	0	0%	0%	0%	0%	0	0%	0%	0	0%	0	
2018	010	44	ENVIR044	ENVIR	ALL OTHER	4499	ARRA STM 0845	ARRA - LEAKING UNI	041	AUDIT FUNI	0	0%	0%	0%	0%	0	0%	0%	0	0%	0	
2018	010	44	ENVIR044	ENVIR	ALL OTHER	4499	ARRA STM 0845	ARRA - LEAKING UNI	042	ADDITIONA	0	0%	0%	0%	0%	0	0%	0%	0	0%	0	
2018	010	44	ENVIR044	ENVIR	ALL OTHER	4499	ARRA STM 0845	ARRA - LEAKING UNI	049	TRANSFER	0	0%	0%	0%	0%	0	0%	0%	0	0%	0	
2018	010	44	ENVIR044	ENVIR	ALL OTHER	4499	ARRA STM 0845	ARRA - LEAKING UNI	070	IN STATE T	0	0%	0%	0%	0%	0	0%	0%	0	0%	0	
2018	010	44	ENVIR044	ENVIR	ALL OTHER	4499	ARRA STM 0845	ARRA - LEAKING UNI	072	GRANTS FE	0	0%	0%	0%	0%	0</						



2018	018	44	ENVR044	ENVR	ALL OTHER	4410	REVOLVIN	4790	DWSRF LOAN MANA	027	TRANSFER	41,959	0	0%	42,892	0%	105,217	77,049	73%	107,557	72%	217,300	
2018	018	44	ENVR044	ENVR	ALL OTHER	4410	REVOLVIN	4790	DWSRF LOAN MANA	028	TRANSFER	2,236	0	4,502	201%	2,436	185%	29,774	29,573	99%	32,442	91%	51,742
2018	018	44	ENVR044	ENVR	ALL OTHER	4410	REVOLVIN	4790	DWSRF LOAN MANA	030	EQUIPME	0	0	0	0%	438	0%	25,791	583	2%	3,770	15%	5,250
2018	018	44	ENVR044	ENVR	ALL OTHER	4410	REVOLVIN	4790	DWSRF LOAN MANA	038	TECHNOLO	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	018	44	ENVR044	ENVR	ALL OTHER	4410	REVOLVIN	4790	DWSRF LOAN MANA	039	TELECOMM	0	1,003	0%	500	201%	2,282	2,703	118%	2,500	108%	6,000	
2018	018	44	ENVR044	ENVR	ALL OTHER	4410	REVOLVIN	4790	DWSRF LOAN MANA	040	INDIRECT C	0	0	0	0%	10,546	0%	0	14,588	0%	63,277	23%	126,553
2018	018	44	ENVR044	ENVR	ALL OTHER	4410	REVOLVIN	4790	DWSRF LOAN MANA	042	ADDITIONA	0	0	0	0%	8,651	0%	0	0	0%	51,903	0%	103,806
2018	018	44	ENVR044	ENVR	ALL OTHER	4410	REVOLVIN	4790	DWSRF LOAN MANA	043	DEBT SERV	0	0	0	0%	17,068	0%	45,682	41,331	90%	45,221	91%	852,817
2018	018	44	ENVR044	ENVR	ALL OTHER	4410	REVOLVIN	4790	DWSRF LOAN MANA	044	DEBT SERV	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	018	44	ENVR044	ENVR	ALL OTHER	4410	REVOLVIN	4790	DWSRF LOAN MANA	049	TRANSFER	0	0	0	0%	914	0%	416	2,987	718%	479	624%	10,973
2018	018	44	ENVR044	ENVR	ALL OTHER	4410	REVOLVIN	4790	DWSRF LOAN MANA	064	RET PENSK	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	018	44	ENVR044	ENVR	ALL OTHER	4410	REVOLVIN	4790	DWSRF LOAN MANA	066	EMPLOYEE	60	0	0	0%	84	0%	380	2,225	586%	533	418%	7,000
2018	018	44	ENVR044	ENVR	ALL OTHER	4410	REVOLVIN	4790	DWSRF LOAN MANA	067	TRAINING C	5,750	17,500	304%	9,410	186%	27,500	23,750	86%	45,006	53%	105,560	
2018	018	44	ENVR044	ENVR	ALL OTHER	4410	REVOLVIN	4790	DWSRF LOAN MANA	069	PROMOTIO	0	0	0	0%	250	0%	0	0	0%	1,500	0%	3,000
2018	018	44	ENVR044	ENVR	ALL OTHER	4410	REVOLVIN	4790	DWSRF LOAN MANA	070	IN STATE T	14	0	0	0%	40	0%	285	65	23%	834	8%	6,500
2018	018	44	ENVR044	ENVR	ALL OTHER	4410	REVOLVIN	4790	DWSRF LOAN MANA	073	GRANTS NC	13,472	0	0	0%	152,388	0%	16,822	6,850	41%	190,282	4%	235,528
2018	018	44	ENVR044	ENVR	ALL OTHER	4410	REVOLVIN	4790	DWSRF LOAN MANA	080	OUT OF ST	0	1,059	0%	583	182%	0	1,853	0%	3,500	53%	7,000	
2018	018	44	ENVR044	ENVR	ALL OTHER	4410	REVOLVIN	4790	DWSRF LOAN MANA	102	CONTRACT	0	0	0	0%	21,871	0%	0	12,835	0%	131,227	10%	262,453
2018	018	44	ENVR044	ENVR	ALL OTHER	4410	REVOLVIN	4790	DWSRF LOAN MANA	301	LOANS	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	018	44	ENVR044	ENVR	ALL OTHER	4410	REVOLVIN	4790	DWSRF LOAN MANA	999	FCLG	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	018	44	ENVR044	ENVR	ALL OTHER	4410	REVOLVIN	4791	DWSRF LOAN REPA	301	LOANS	1,110,860	1,996,617	180%	6,269,707	32%	5,723,258	4,608,072	81%	32,302,141	14%	45,873,951	
2018	018	44	ENVR044	ENVR	ALL OTHER	4410	REVOLVIN	4791	DWSRF LOAN REPA	999	FCLG	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	018	44	ENVR044	ENVR	ALL OTHER				CATEGORY TOTALS			14,572,486	15,358,749	105%	49,137,340	31%	53,052,494	70,433,018	133%	161,640,800	44%	345,820,439	
2018	018	44	ENVR044	ENVR	AGENCY TOTALS						17,817,560	18,744,068	105%	54,022,554	35%	73,564,861	92,016,607	125%	190,176,335	48%	402,035,105		
2018	010	44	ENVR062	PLUM	FULL TIME PER	6223	PLUMBER	4070	PLUMBERS BOARD	010	PERSONAL	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR062	PLUM	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			0	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR062	PLUM	PART TIME TE	6223	PLUMBER	4070	PLUMBERS BOARD	050	PERSONAL	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR062	PLUM	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			0	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR062	PLUM	BENEFITS TO	6223	PLUMBER	4070	PLUMBERS BOARD	060	BENEFITS	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR062	PLUM	BENEFITS TO	6223	PLUMBER	7999	DEFAULT ACCOUNT	060	BENEFITS	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR062	PLUM	BENEFITS TO	9998	ACTIVITY	49750	ACTIVITY ACCT AGY	060	BENEFITS	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR062	PLUM	BENEFITS TOTALS				CATEGORY TOTALS			0	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR062	PLUM	CURRENT EXP	6223	PLUMBER	0006	UNRESTRICTED INC	020	CURRENT E	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR062	PLUM	CURRENT EXP	6223	PLUMBER	4070	PLUMBERS BOARD	020	CURRENT E	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR062	PLUM	CURRENT EXP	9998	ACTIVITY	49750	ACTIVITY ACCT AGY	020	CURRENT E	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR062	PLUM	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			0	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR062	PLUM	ALL OTHER	6223	PLUMBER	4070	PLUMBERS BOARD	022	RENTS-LEA	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR062	PLUM	ALL OTHER	6223	PLUMBER	4070	PLUMBERS BOARD	026	ORGANIZAT	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR062	PLUM	ALL OTHER	6223	PLUMBER	4070	PLUMBERS BOARD	027	TRANSFER	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR062	PLUM	ALL OTHER	6223	PLUMBER	4070	PLUMBERS BOARD	028	TRANSFER	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR062	PLUM	ALL OTHER	6223	PLUMBER	4070	PLUMBERS BOARD	029	INTRA-AGE	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR062	PLUM	ALL OTHER	6223	PLUMBER	4070	PLUMBERS BOARD	030	EQUIPME	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR062	PLUM	ALL OTHER	6223	PLUMBER	4070	PLUMBERS BOARD	035	SHARED SE	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR062	PLUM	ALL OTHER	6223	PLUMBER	4070	PLUMBERS BOARD	037	TECHNOLO	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR062	PLUM	ALL OTHER	6223	PLUMBER	4070	PLUMBERS BOARD	057	BOOKS PER	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR062	PLUM	ALL OTHER	6223	PLUMBER	4070	PLUMBERS BOARD	065	BOARD EXP	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR062	PLUM	ALL OTHER	6223	PLUMBER	4070	PLUMBERS BOARD	070	IN STATE T	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR062	PLUM	ALL OTHER	6223	PLUMBER	4070	PLUMBERS BOARD	999	FCLG	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR062	PLUM	ALL OTHER				CATEGORY TOTALS			0	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR062	PLUM	AGENCY TOTALS							1,989,057	2,058,942	104%	2,948,378	70%	12,736,254	13,504,367	106%	17,259,998	78%	33,461,848	
2018	010	44	ENVR062	ENVIRON	MENTAL DEPT FULL TIME TOTALS							49,726	64,337	129%	139,992	46%	643,246	577,651	90%	955,836	60%	1,849,384	
2018	010	44	ENVR062	ENVIRON	MENTAL DEPT OVERTIME TOTALS							31,339	22,605	72%	57,639	39%	177,629	155,986	88%	266,681	58%	495,652	
2018	010	44	ENVR062	ENVIRON	MENTAL DEPT BENEFITS TOTALS							947,850	1,015,431	107%	1,346,093	75%	6,134,049	6,596,628	108%	8,542,494	77%	17,582,514	
2018	010	44	ENVR062	ENVIRON	MENTAL DEPT CONSULTANTS TOTALS							0	37,215	0%	69,468	54%	17,811	41,653	234%	405,468	10%	833,615	
2018	010	44	ENVR062	ENVIRON	MENTAL DEPT CURRENT EXPENSE TOTALS							227,101	186,789	82%	323,644	58%	803,378	707,304	88%	1,105,958	64%	1,991,652	
2018	010	44	ENVR062	ENVIRON	MENTAL DEPT ALL OTHER TOTALS							14,572,486	15,358,749	105%	49,137,340	31%	53,052,494	70,433,018	133%	161,640,800	44%	345,820,439	
2018	010	44	ENVR062	ENVIRON	MENTAL DEPARTMENT TOTALS						17,817,560	18,744,068	105%	54,022,554	35%	73,564,861	92,016,607	125%	190,176,335	48%	402,035,105		
2018	010	46	CORR046	CORR	FULL TIME PER	4600	OFFICE OF	0903	VICTIM SERVICES AF	059	TEMP FULL	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR046	CORR	FULL TIME PER	4600	OFFICE OF	0140	VICTIMS SERVICES C	010	PERSONAL	0	16,431	0%	18,526	89%	0	96,148	0%	111,156	86%	222,312	
2018	010	46	CORR046	CORR	FULL TIME PER	4600	OFFICE OF	5928	BUSINESS INFORMA	010	PERSONAL	10,321	17,714	172%	23,818	74%	65,972	116,338	176%	152,254	76%	306,202	
2018	010	46	CORR046	CORR	FULL TIME PER	4600	OFFICE OF	5928	BUSINESS INFORMA	017	FT EMPLOY	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR046	CORR	FULL TIME PER	4600	OFFICE OF	7101	COMMISSIONER'S O	010	PERSONAL	17,266	10,457	161%	8,705	120%	157,250	68,929	44%	79,282	87%	137,283	
2018	010	46	CORR046	CORR	FULL TIME PER	4600	OFFICE OF	7101	COMMISSIONER'S O	011	PERSONAL	9,673	17,584	182%	11,147	158%	62,872	71,848	114%	72,458	99%	146,142	
2018	010	46	CORR046	CORR	FULL TIME PER	4600	OFFICE OF	7101	COMMISSIONER'S O	012	PERSONAL	9,162	9,866	108%	9,290	106%	59,553	61,265	103%	60,383	101%	121,787	
2018	010	46	CORR046	CORR	FULL TIME PER	4600	OFFICE OF	7101	COMMISSIONER'S O	017	FT EMPLOY	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR046	CORR	FULL TIME PER	4600	OFFICE OF	7101	COMMISSIONER'S O</														

2018	010	46	CORR046	CORRFULL TIME PE	4620	PRISON IN5731	CORRECTIONAL IND	019	HOLIDAY P	178	0	503	283%	8,16,044%	178	0	503	283%	50	1,007%	100	
2018	010	46	CORR046	CORRFULL TIME PE	4620	PRISON IN5731	CORRECTIONAL IND	059	TEMP FULL	0	0	0	0%	0	0	0	0	0	0	0	0	
2018	010	46	CORR046	CORRFULL TIME PE	4620	PRISON IN5733	CANTEEN OPERATIO	010	PERSONAL	0	16,430	0%	22,946	72%	0	94,088	0%	137,673	68%	275,346	0	
2018	010	46	CORR046	CORRFULL TIME PE	4620	PRISON IN5733	CANTEEN OPERATIO	019	HOLIDAY P	0	0	0%	238	0%	0	0	0%	1,427	0%	2,854	0	
2018	010	46	CORR046	CORRFULL TIME PE	4625	PROFESS	5929	PROFESSIONAL STA	010	PERSONAL	56,645	45,560	80%	58,282	78%	322,857	298,638	92%	332,191	90%	717,738	0
2018	010	46	CORR046	CORRFULL TIME PE	4625	PROFESS	5929	PROFESSIONAL STA	011	PERSONAL	6,987	8,646	124%	7,727	112%	45,416	47,844	105%	50,223	95%	101,296	0
2018	010	46	CORR046	CORRFULL TIME PE	4625	PROFESS	5929	PROFESSIONAL STA	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018	010	46	CORR046	CORRFULL TIME PE	4625	PROFESS	5929	PROFESSIONAL STA	019	HOLIDAY P	649	0	0%	519	0%	649	124	19%	519	24%	650	0
2018	010	46	CORR046	CORRFULL TIME PE	4630	STATE PR	7103	NHSP/M - KITCHEN	010	PERSONAL	35,870	0	0%	0	0%	225,174	0	0%	0	0%	0	0
2018	010	46	CORR046	CORRFULL TIME PE	4630	STATE PR	7103	NHSP/M - KITCHEN	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	46	CORR046	CORRFULL TIME PE	4630	STATE PR	7103	NHSP/M - KITCHEN	019	HOLIDAY P	4,947	0	0%	0	0%	7,615	0	0%	0	0%	0	0
2018	010	46	CORR046	CORRFULL TIME PE	4630	STATE PR	7108	NHSP/M - WAREHOU	010	PERSONAL	13,870	0	0%	0	0%	91,039	0	0%	0	0%	0	0
2018	010	46	CORR046	CORRFULL TIME PE	4630	STATE PR	7108	NHSP/M - WAREHOU	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	46	CORR046	CORRFULL TIME PE	4630	STATE PR	7108	NHSP/M - WAREHOU	019	HOLIDAY P	215	0	0%	0	0%	215	0	0%	0	0%	0	0
2018	010	46	CORR046	CORRFULL TIME PE	4630	STATE PR	7113	NHSP/M - ADMINISTR	010	PERSONAL	3,466	0	0%	0	0%	22,560	0	0%	0	0%	0	0
2018	010	46	CORR046	CORRFULL TIME PE	4630	STATE PR	7113	NHSP/M - ADMINISTR	011	PERSONAL	7,830	0	0%	0	0%	50,895	0	0%	0	0%	0	0
2018	010	46	CORR046	CORRFULL TIME PE	4630	STATE PR	7113	NHSP/M - ADMINISTR	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	46	CORR046	CORRFULL TIME PE	4630	STATE PR	7113	NHSP/M - ADMINISTR	019	HOLIDAY P	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	46	CORR046	CORRFULL TIME PE	4630	STATE PR	7120	NHSP/M - SECURITY	010	PERSONAL	804,373	0	0%	0	0%	5,237,011	0	0%	0	0%	0	0
2018	010	46	CORR046	CORRFULL TIME PE	4630	STATE PR	7120	NHSP/M - SECURITY	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	46	CORR046	CORRFULL TIME PE	4630	STATE PR	7120	NHSP/M - SECURITY	019	HOLIDAY P	134,137	0	0%	0	0%	211,740	0	0%	0	0%	0	0
2018	010	46	CORR046	CORRFULL TIME PE	4630	STATE PR	7140	NHSP/M - MAINTENA	010	PERSONAL	47,953	0	0%	0	0%	315,823	0	0%	0	0%	0	0
2018	010	46	CORR046	CORRFULL TIME PE	4630	STATE PR	7140	NHSP/M - MAINTENA	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	46	CORR046	CORRFULL TIME PE	4630	STATE PR	7140	NHSP/M - MAINTENA	019	HOLIDAY P	1,810	0	0%	0	0%	3,474	0	0%	0	0%	0	0
2018	010	46	CORR046	CORRFULL TIME PE	4630	STATE PR	7875	NHSP/M - LAUNDRY	010	PERSONAL	6,603	0	0%	0	0%	33,638	0	0%	0	0%	0	0
2018	010	46	CORR046	CORRFULL TIME PE	4630	STATE PR	7875	NHSP/M - LAUNDRY	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	46	CORR046	CORRFULL TIME PE	4630	STATE PR	7875	NHSP/M - LAUNDRY	019	HOLIDAY P	215	0	0%	0	0%	215	0	0%	0	0%	0	0
2018	010	46	CORR046	CORRFULL TIME PE	4630	STATE PR	8230	NHSP/M - CHAPLAIN	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	46	CORR046	CORRFULL TIME PE	4630	STATE PR	8230	NHSP/M - CHAPLAIN	019	HOLIDAY P	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	46	CORR046	CORRFULL TIME PE	4635	STATE PR	3372	NH STATE PRISON F	010	PERSONAL	0	785,480	0%	961,927	82%	0	5,273,808	0%	5,771,562	91%	11,543,124	0
2018	010	46	CORR046	CORRFULL TIME PE	4635	STATE PR	3372	NH STATE PRISON F	011	PERSONAL	0	8,425	0%	9,602	88%	0	54,763	0%	57,612	95%	115,224	0
2018	010	46	CORR046	CORRFULL TIME PE	4635	STATE PR	3372	NH STATE PRISON F	019	HOLIDAY P	0	123,271	0%	35,964	343%	0	207,136	0%	215,787	96%	431,573	0
2018	010	46	CORR046	CORRFULL TIME PE	4635	STATE PR	3373	NORTHERN NH COR	010	PERSONAL	0	420,196	0%	496,029	85%	0	2,659,380	0%	2,976,175	89%	5,952,350	0
2018	010	46	CORR046	CORRFULL TIME PE	4635	STATE PR	3373	NORTHERN NH COR	011	PERSONAL	0	7,967	0%	9,130	87%	0	51,787	0%	54,781	95%	109,561	0
2018	010	46	CORR046	CORRFULL TIME PE	4635	STATE PR	3373	NORTHERN NH COR	019	HOLIDAY P	0	42,522	0%	13,046	326%	0	70,214	0%	78,278	90%	156,556	0
2018	010	46	CORR046	CORRFULL TIME PE	4635	STATE PR	3374	NH CORRECTIONAL	010	PERSONAL	0	92,272	0%	163,739	56%	0	583,473	0%	982,435	59%	1,964,869	0
2018	010	46	CORR046	CORRFULL TIME PE	4635	STATE PR	3374	NH CORRECTIONAL	011	PERSONAL	0	7,795	0%	8,461	92%	0	50,118	0%	50,768	99%	101,353	0
2018	010	46	CORR046	CORRFULL TIME PE	4635	STATE PR	3374	NH CORRECTIONAL	019	HOLIDAY P	0	9,100	0%	4,801	190%	0	16,576	0%	28,807	58%	57,613	0
2018	010	46	CORR046	CORRFULL TIME PE	4640	DIVISION	48302	DISTRICT OFFICES	010	PERSONAL	401,933	408,263	102%	437,004	93%	2,583,104	2,787,060	108%	2,808,493	99%	5,668,057	0
2018	010	46	CORR046	CORRFULL TIME PE	4640	DIVISION	48302	DISTRICT OFFICES	011	PERSONAL	7,544	7,695	102%	7,722	100%	49,037	50,018	102%	50,192	100%	101,234	0
2018	010	46	CORR046	CORRFULL TIME PE	4640	DIVISION	48302	DISTRICT OFFICES	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	46	CORR046	CORRFULL TIME PE	4640	DIVISION	48302	DISTRICT OFFICES	019	HOLIDAY P	0	0	0%	24	0%	0	0	0%	144	0%	287	0
2018	010	46	CORR046	CORRFULL TIME PE	4645	COMMUNI	4106	CONCORD TRANSIT	010	PERSONAL	0	52,973	0%	55,309	96%	0	329,338	0%	331,857	99%	663,713	0
2018	010	46	CORR046	CORRFULL TIME PE	4645	COMMUNI	4106	CONCORD TRANSIT	019	HOLIDAY P	0	4,882	0%	1,685	290%	0	8,747	0%	10,112	87%	20,224	0
2018	010	46	CORR046	CORRFULL TIME PE	4645	COMMUNI	5172	SHEA FARM	010	PERSONAL	31,758	30,989	98%	34,656	89%	204,407	220,384	108%	223,062	99%	454,838	0
2018	010	46	CORR046	CORRFULL TIME PE	4645	COMMUNI	5172	SHEA FARM	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	46	CORR046	CORRFULL TIME PE	4645	COMMUNI	5172	SHEA FARM	019	HOLIDAY P	3,381	3,603	107%	4,022	90%	5,952	5,452	92%	7,082	77%	13,176	0
2018	010	46	CORR046	CORRFULL TIME PE	4645	COMMUNI	6043	COMMUNITY CORRE	010	PERSONAL	52,387	49,606	95%	49,258	101%	314,798	277,138	98%	295,993	94%	618,510	0
2018	010	46	CORR046	CORRFULL TIME PE	4645	COMMUNI	6043	COMMUNITY CORRE	011	PERSONAL	7,172	7,695	107%	8,545	90%	35,858	50,018	139%	42,723	117%	100,335	0
2018	010	46	CORR046	CORRFULL TIME PE	4645	COMMUNI	6043	COMMUNITY CORRE	012	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	46	CORR046	CORRFULL TIME PE	4645	COMMUNI	6043	COMMUNITY CORRE	013	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	46	CORR046	CORRFULL TIME PE	4645	COMMUNI	6043	COMMUNITY CORRE	014	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	46	CORR046	CORRFULL TIME PE	4645	COMMUNI	6043	COMMUNITY CORRE	015	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	46	CORR046	CORRFULL TIME PE	4645	COMMUNI	6043	COMMUNITY CORRE	016	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	46	CORR046	CORRFULL TIME PE	4645	COMMUNI	6043	COMMUNITY CORRE	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	46	CORR046	CORRFULL TIME PE	4645	COMMUNI	7106	NHSP/M - MINIMUM S	010	PERSONAL	45,586	0	0%	0	0%	300,196	0	0%	0	0%	0	0
2018	010	46	CORR046	CORRFULL TIME PE	4645	COMMUNI	7106	NHSP/M - MINIMUM S	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	46	CORR046	CORRFULL TIME PE	4645	COMMUNI	7106	NHSP/M - MINIMUM S	019	HOLIDAY P	7,310	0	0%	0	0%	11,298	0	0%	0	0%	0	0
2018	010	46	CORR046	CORRFULL TIME PE	4645	COMMUNI	7107	NORTH END-TRANSI	010	PERSONAL	26,549	24,442	92%	24,451	100%	186,361	158,087	85%	171,633	92%	330,566	0
2018	010	46	CORR046	CORRFULL TIME PE	4645	COMMUNI	7107	NORTH END-TRANSI	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	46	CORR046	CORRFULL TIME PE	4645	COMMUNI	7107	NORTH END-TRANSI	019	HOLIDAY P	2,351	2,461	105%	2,306	107%	4,115	4,270	104%	4,037	106%	9,264	0
2018	010	46	CORR046	CORRFULL TIME PE	4645	COMMUNI	7874	CALUMET HOUSE	010	PERSONAL	34,797	37,836	109%	35,664	106%	221,009	246,117	111%	226,516	109%	476,566	0
2018	010	46	CORR046	CORRFULL TIME PE	4645	COMMUNI	7874	CALUMET HOUSE	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	46	CORR046	CORRFULL TIME PE	4645	COMMUNI	7874	CALUMET HOUSE	019	HOLIDAY P	5,554	4,851	87%	5,172	94%	8,150	8,182	100%	7,590	108%	15,348	0
2018	010	46	CORR046	CORRFULL TIME PE	4645	COMMUNI	8305	COMM CORRECTION	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	46	CORR046	CORRFULL TIME PE	4650	MEDICAL	5833	SECURE PSYCHIATR	010	PERSONAL	122,554	125,854	103%	141,451	89%							

2018	010	46	CORR046	CORRFULL TIME PER	4680	BERLIN PR8250	BERLIN PRISON (NC	017	FT EMPLOY	0	0	0%	0	0%	0	0%	0	0%	0	0%		
2018	010	46	CORR046	CORRFULL TIME PER	4680	BERLIN PR8250	BERLIN PRISON (NC	019	HOLIDAY P	41,051	0	0%	0	0%	69,304	0	0%	0	0%	0	0%	
2018	010	46	CORR046	CORRFULL TIME PER	4690	INSTITUT0808	CANTEEN OPERATIC	010	PERSONAL	16,892	0	0%	0	0%	131,993	0	0%	0	0%	0	0%	
2018	010	46	CORR046	CORRFULL TIME PER	4690	INSTITUT0808	CANTEEN OPERATIC	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2018	010	46	CORR046	CORRFULL TIME PER	4690	INSTITUT0808	CANTEEN OPERATIC	019	HOLIDAY P	0	0	0%	0	0%	581	0	0%	0	0%	0	0%	
2018	010	46	CORR046	CORRFULL TIME PER	4690	INSTITUT0808	CANTEEN OPERATIC	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2018	010	46	CORR046	CORRFULL TIME PER	4690	INSTITUT8232	PROGRAMS	010	PERSONAL	224,304	208,331	93%	241,358	86%	1,495,138	1,437,488	96%	1,608,815	89%	3,178,047	0	
2018	010	46	CORR046	CORRFULL TIME PER	4690	INSTITUT8232	PROGRAMS	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2018	010	46	CORR046	CORRFULL TIME PER	4690	INSTITUT8232	PROGRAMS	019	HOLIDAY P	126	111	88%	491	23%	128	111	87%	499	22%	499	22%	
2018	010	46	CORR046	CORRFULL TIME PERSONNEL TOTALS			CATEGORY TOTALS			3,537,437	3,619,496	102%	3,999,491	90%	21,840,240	22,403,246	103%	24,727,343	91%	49,690,817	0	
2018	010	46	CORR046	CORRPART TIME TE	4600	OFFICE OF	5140	VICTIMS SERVICES	050	PERSONAL	0	1,195	0%	1,846	65%	0	10,972	0	11,074	99%	22,149	0
2018	010	46	CORR046	CORRPART TIME TE	4600	COMMISSIONER'S O	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0	0%	0	0	
2018	010	46	CORR046	CORRPART TIME TE	4600	OFFICE OF	7170	PAROLE BOARD	050	PERSONAL	4,308	4,419	103%	5,115	86%	24,362	25,454	104%	28,929	88%	57,979	0
2018	010	46	CORR046	CORRPART TIME TE	4600	OFFICE OF	8301	HUMAN RESOURCES	050	PERSONAL	2,032	4,879	240%	8,087	60%	13,016	31,739	244%	51,811	61%	110,672	0
2018	010	46	CORR046	CORRPART TIME TE	4600	OFFICE OF	8303	FIELD SVCS - RESTI	050	PERSONAL	2,639	2,112	80%	1,832	115%	18,448	22,956	124%	12,808	179%	25,000	0
2018	010	46	CORR046	CORRPART TIME TE	4605	CORRECT	3318	SAVIN PROGRAM	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	46	CORR046	CORRPART TIME TE	4605	CORRECT	5962	ADULT BASIC ED GR	050	PERSONAL	0	1,286	0%	3,126	41%	378	7,877	2,082%	2,105	374%	37,518	0
2018	010	46	CORR046	CORRPART TIME TE	4605	CORRECT	6051	SECOND CHANCE A	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	46	CORR046	CORRPART TIME TE	4605	CORRECT	8338	VICTIMS SERVICES	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	46	CORR046	CORRPART TIME TE	4610	DIVISION	8300	FINANCIAL SERVICE	050	PERSONAL	8,207	4,665	57%	8,634	54%	58,854	53,863	92%	61,915	87%	119,587	0
2018	010	46	CORR046	CORRPART TIME TE	4615	SECURITY	8360	SECURITY & TRAININ	050	PERSONAL	1,381	1,820	132%	1,600	114%	11,448	12,462	109%	13,268	94%	26,150	0
2018	010	46	CORR046	CORRPART TIME TE	4620	PRISON IN	5731	CORRECTIONAL IND	050	PERSONAL	5,453	6,296	115%	8,269	76%	36,834	38,575	105%	55,855	69%	108,235	0
2018	010	46	CORR046	CORRPART TIME TE	4625	PROFESS	5929	PROFESSIONAL STA	050	PERSONAL	7,747	6,753	87%	10,326	65%	58,243	59,202	102%	77,634	76%	147,633	0
2018	010	46	CORR046	CORRPART TIME TE	4630	STATE PR	7108	NHSP/M - WAREHOU	050	PERSONAL	1,648	0	0%	0	0%	11,780	0	0%	0	0%	0	0
2018	010	46	CORR046	CORRPART TIME TE	4630	STATE PR	7113	NHSP/M - ADMINISTR	050	PERSONAL	1,549	0	0%	0	0%	10,224	0	0%	0	0%	0	0
2018	010	46	CORR046	CORRPART TIME TE	4630	STATE PR	7120	NHSP/M - SECURITY	050	PERSONAL	1,839	0	0%	0	0%	14,049	0	0%	0	0%	0	0
2018	010	46	CORR046	CORRPART TIME TE	4630	STATE PR	7140	NHSP/M - MAINTENA	050	PERSONAL	1,989	0	0%	0	0%	12,528	0	0%	0	0%	0	0
2018	010	46	CORR046	CORRPART TIME TE	4635	STATE PR	3372	NH STATE PRISON F	050	PERSONAL	0	3,560	0%	3,938	90%	0	25,069	0	23,631	106%	47,261	0
2018	010	46	CORR046	CORRPART TIME TE	4635	STATE PR	3374	NH CORRECTIONAL	050	PERSONAL	0	5,442	0%	4,361	125%	0	28,121	0	26,165	107%	52,330	0
2018	010	46	CORR046	CORRPART TIME TE	4640	DIVISION	8302	DISTRICT OFFICES	050	PERSONAL	0	0	0%	1,680	0%	0	0	0%	10,083	0%	20,165	0
2018	010	46	CORR046	CORRPART TIME TE	4645	COMMUNI	5172	SHEA FARM	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	46	CORR046	CORRPART TIME TE	4645	COMMUNI	6043	COMMUNITY CORRE	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	46	CORR046	CORRPART TIME TE	4645	COMMUNI	7107	NORTH END-TRANSI	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	46	CORR046	CORRPART TIME TE	4650	MEDICAL	48234	MEDICAL-DENTAL	050	PERSONAL	8,868	8,022	90%	9,345	86%	39,590	48,283	122%	41,720	116%	88,455	0
2018	010	46	CORR046	CORRPART TIME TE	4650	MEDICAL	48235	RESIDENTIAL TREAT	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	46	CORR046	CORRPART TIME TE	4655	FACILITY	16632	MAINTENANCE	050	PERSONAL	0	2,030	0%	2,112	96%	0	12,906	0	12,670	102%	25,340	0
2018	010	46	CORR046	CORRPART TIME TE	4655	FACILITY	16635	WAREHOUSE	050	PERSONAL	0	1,745	0%	1,832	95%	0	12,372	0	10,991	113%	21,981	0
2018	010	46	CORR046	CORRPART TIME TE	4660	STATE PR	7111	NHSP/W - PRISON F	050	PERSONAL	3,850	0	0%	0	0%	25,749	0	0%	0	0%	0	0
2018	010	46	CORR046	CORRPART TIME TE	4670	LAKES RE	8238	LAKES REGION FACI	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	46	CORR046	CORRPART TIME TE	4680	BERLIN PR	8250	BERLIN PRISON (NC	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	46	CORR046	CORRPART TIME TE	4690	INSTITUT	8232	PROGRAMS	050	PERSONAL	0	2,708	0%	2,532	107%	0	13,923	0	15,193	92%	30,886	0
2018	010	46	CORR046	CORRPART TIME TEMP PERSONNEL TOTALS			CATEGORY TOTALS			51,510	56,932	111%	74,636	76%	335,504	403,775	120%	455,850	89%	940,840	0	
2018	010	46	CORR046	CORROVERTIME TO	4600	OFFICE OF	7101	COMMISSIONER'S O	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	46	CORR046	CORROVERTIME TO	4600	OFFICE OF	7170	PAROLE BOARD	018	OVERTIME	0	-55	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	46	CORR046	CORROVERTIME TO	4600	OFFICE OF	8301	HUMAN RESOURCES	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	46	CORR046	CORROVERTIME TO	4600	OFFICE OF	8304	DFS HOLDING ACCO	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	46	CORR046	CORROVERTIME TO	4605	CORRECT	0856	SWIFT & CERTAIN S	018	OVERTIME	1,665	0	0%	641	0%	8,238	4,260	52%	3,172	134%	5,955	0
2018	010	46	CORR046	CORROVERTIME TO	4605	CORRECT	0857	PROJECT SAFE NEIG	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	46	CORR046	CORROVERTIME TO	4605	CORRECT	5124	HYPERTENSION CON	018	OVERTIME	0	0	0%	1,250	0%	998	0	0%	15,000	0%	15,000	0
2018	010	46	CORR046	CORROVERTIME TO	4605	CORRECT	6051	SECOND CHANCE A	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	46	CORR046	CORROVERTIME TO	4605	CORRECT	7020	CHILD SEXUAL FRE	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	46	CORR046	CORROVERTIME TO	4605	CORRECT	8036	SAFE STREETS TASH	018	OVERTIME	2,972	2,634	89%	3,275	80%	17,594	14,670	83%	19,386	76%	34,405	0
2018	010	46	CORR046	CORROVERTIME TO	4605	CORRECT	8333	PRISON RAPE ELIM	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	46	CORR046	CORROVERTIME TO	4605	CORRECT	8344	SCAAP	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	46	CORR046	CORROVERTIME TO	4610	DIVISION	8300	FINANCIAL SERVICE	018	OVERTIME	1,292	2,016	156%	292	690%	15,803	12,474	79%	3,573	349%	6,289	0
2018	010	46	CORR046	CORROVERTIME TO	4615	SECURITY	5541	CLASSIFICATIONS &	018	OVERTIME	0	59	0%	0	0%	0	161	0%	0	0%	0	0
2018	010	46	CORR046	CORROVERTIME TO	4615	SECURITY	7141	CLASSIFICATIONS	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	46	CORR046	CORROVERTIME TO	4615	SECURITY	8233	OFFENDER RECORD	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	46	CORR046	CORROVERTIME TO	4615	SECURITY	8360	SECURITY & TRAININ	018	OVERTIME	11,659	11,649	100%	17,713	66%	70,084	87,300	125%	51,493	170%	102,985	0
2018	010	46	CORR046	CORROVERTIME TO	4620	PRISON IN	5716	AGRICULTURE	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	46	CORR046	CORROVERTIME TO	4620	PRISON IN	5730	PRISON INDUSTRIES	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	46	CORR046	CORROVERTIME TO	4620	PRISON IN	5731	CORRECTIONAL IND	018	OVERTIME	24	0	0%	66	0%	805	139	17%	2,230	6%	2,357	0
2018	010	46	CORR046	CORROVERTIME TO	4620	PRISON IN	5733	CANTEEN OPERATIC	018	OVERTIME	0	-866	0%	8	-10,398%	0	599	0%	50	1,199%	100	0
2018	010	46	CORR046	CORROVERTIME TO	4625	PROFESS	5929	PROFESSIONAL STA	018	OVERTIME	4,164	9,643	232%	1,726	559%	23,431	40,073	171%	9,712	413%	23,149	0
2018	010	46	CORR046	CORROVERTIME TO	4630	STATE PR	7103	NHSP/M - KITCHEN	018	OVERTIME	3,720	0	0%	0	0%	25,347	0	0%	0	0%	0	0
2018	010	46	CORR046	CORROVERTIME TO	4630	STATE PR	7108	NHSP/M - WAREHOU	018	OVERTIME	141	0	0%	0	0%	757	0	0%	0	0%	0	0
2018	010	46	CORR046	CORROVERTIME TO	4630	STATE PR	7113	NHSP/M - ADMINISTR	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0	

2018	010	46	CORR046	CORRBENEFITS TO	4600	OFFICE OF 7101	COMMISSIONER'S O	060	BENEFITS	14,009	10,946	78%	11,713	93%	107,192	81,327	76%	89,629	91%	170,791
2018	010	46	CORR046	CORRBENEFITS TO	4600	OFFICE OF 7170	PAROLE BOARD	060	BENEFITS	9,990	10,989	110%	10,630	103%	64,832	68,791	106%	68,983	100%	127,022
2018	010	46	CORR046	CORRBENEFITS TO	4600	OFFICE OF 7870	FORFEITURE FUNDS	060	BENEFITS	0	0	0%	0	0%	4,037	0	0%	0	0%	0
2018	010	46	CORR046	CORRBENEFITS TO	4600	OFFICE OF 7999	DEFAULT ACCOUNT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR046	CORRBENEFITS TO	4600	OFFICE OF 8037	NHSP/M-DONALD MI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR046	CORRBENEFITS TO	4600	OFFICE OF 8301	HUMAN RESOURCES	060	BENEFITS	24,444	26,675	109%	27,935	95%	164,868	177,485	108%	188,414	94%	379,256
2018	010	46	CORR046	CORRBENEFITS TO	4600	OFFICE OF 8303	FIELD SVCS - RESTI	060	BENEFITS	202	162	80%	140	115%	1,411	1,756	124%	980	173%	1,912
2018	010	46	CORR046	CORRBENEFITS TO	4600	OFFICE OF 8304	DFS HOLDING ACCO	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR046	CORRBENEFITS TO	4600	OFFICE OF 8331	COMM BASED SEX C	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR046	CORRBENEFITS TO	4600	OFFICE OF 8356	NHSP/M-BICKFORD	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR046	CORRBENEFITS TO	4605	CORRECT 0856	SWIFT & CERTAIN S	060	BENEFITS	698	0	0%	221	0%	2,520	1,295	51%	799	162%	1,349
2018	010	46	CORR046	CORRBENEFITS TO	4605	CORRECT 0857	PROJECT SAFE NEIG	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR046	CORRBENEFITS TO	4605	CORRECT 3318	SAVIN PROGRAM	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR046	CORRBENEFITS TO	4605	CORRECT 5124	HYPERTENSION CON	060	BENEFITS	0	0	0%	248	0%	277	0	0%	2,970	0%	2,970
2018	010	46	CORR046	CORRBENEFITS TO	4605	CORRECT 5962	ADULT BASIC ED GR	060	BENEFITS	0	98	0%	477	21%	29	603	2,082%	321	187%	5,730
2018	010	46	CORR046	CORRBENEFITS TO	4605	CORRECT 6051	SECOND CHANCE A	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR046	CORRBENEFITS TO	4605	CORRECT 7020	CHILD SEXUAL PRE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR046	CORRBENEFITS TO	4605	CORRECT 8036	SAFE STREETS TASH	060	BENEFITS	1,416	0	0%	568	0%	1,416	0	0%	3,406	0%	6,812
2018	010	46	CORR046	CORRBENEFITS TO	4605	CORRECT 8332	MANCHESTER DOME	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR046	CORRBENEFITS TO	4605	CORRECT 8333	PRISON RAPE ELIMIN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR046	CORRBENEFITS TO	4605	CORRECT 8334	FATHERHOOD GRAN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR046	CORRBENEFITS TO	4605	CORRECT 8335	NHSP/W CARL PERK	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR046	CORRBENEFITS TO	4605	CORRECT 8338	VICTIMS SERVICES	060	BENEFITS	5,661	0	0%	0	0%	36,509	0	0%	0	0%	0
2018	010	46	CORR046	CORRBENEFITS TO	4605	CORRECT 8344	SCAAP	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR046	CORRBENEFITS TO	4605	CORRECT 8369	RE-ENTRY GRANT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR046	CORRBENEFITS TO	4605	CORRECT 8672	SEXUAL ASSAULT P	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR046	CORRBENEFITS TO	4610	DIVISION 6164	UNEMPLOYMENT CO	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR046	CORRBENEFITS TO	4610	DIVISION 8059	WORKERS COMPEN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR046	CORRBENEFITS TO	4610	DIVISION 8300	FINANCIAL SERVICE	060	BENEFITS	33,257	32,306	97%	35,390	91%	214,927	216,107	101%	228,711	94%	460,503
2018	010	46	CORR046	CORRBENEFITS TO	4611	SECURITY 5541	CLASSIFICATIONS	060	BENEFITS	0	19,790	0%	30,854	64%	0	128,630	0%	185,125	69%	370,249
2018	010	46	CORR046	CORRBENEFITS TO	4615	SECURITY 7141	CLASSIFICATIONS	060	BENEFITS	13,766	0	0%	0	0%	91,469	0	0%	0	0%	0
2018	010	46	CORR046	CORRBENEFITS TO	4615	SECURITY 8233	OFFENDER RECORD	060	BENEFITS	6,850	0	0%	0	0%	45,068	0	0%	0	0%	0
2018	010	46	CORR046	CORRBENEFITS TO	4615	SECURITY 8360	SECURITY & TRAINI	060	BENEFITS	22,191	23,409	105%	21,207	110%	126,452	153,886	122%	120,845	127%	261,462
2018	010	46	CORR046	CORRBENEFITS TO	4620	PRISON IN 5716	AGRICULTURE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR046	CORRBENEFITS TO	4620	PRISON IN 5730	PRISON INDUSTRIES	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR046	CORRBENEFITS TO	4620	PRISON IN 5731	CORRECTIONAL IND	060	BENEFITS	40,016	47,559	119%	52,066	91%	267,682	291,187	109%	348,285	84%	698,814
2018	010	46	CORR046	CORRBENEFITS TO	4620	PRISON IN 5732	COMPUTERS IN SCH	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR046	CORRBENEFITS TO	4620	PRISON IN 5733	CANTEEN OPERATIC	060	BENEFITS	0	11,371	0%	17,291	66%	0	62,594	0%	103,747	60%	207,493
2018	010	46	CORR046	CORRBENEFITS TO	4625	PROFESS 5929	PROFESSIONAL STA	060	BENEFITS	35,555	33,507	94%	39,278	85%	200,420	213,049	106%	221,408	96%	487,519
2018	010	46	CORR046	CORRBENEFITS TO	4630	NHSP/M - KITCHEN	060	BENEFITS	26,155	0	0%	0	0%	0	0	165,172	0	0%	0	0
2018	010	46	CORR046	CORRBENEFITS TO	4630	STATE PR 7108	NHSP/M - WAREHOU	060	BENEFITS	9,311	0	0%	0	0%	60,477	0	0%	0	0%	0
2018	010	46	CORR046	CORRBENEFITS TO	4630	STATE PR 7113	NHSP/M - ADMINIST	060	BENEFITS	3,644	0	0%	0	0%	23,858	0	0%	0	0%	0
2018	010	46	CORR046	CORRBENEFITS TO	4630	STATE PR 7120	NHSP/M - SECURITY	060	BENEFITS	684,152	0	0%	0	0%	4,290,042	0	0%	0	0%	0
2018	010	46	CORR046	CORRBENEFITS TO	4630	STATE PR 7140	NHSP/M - MAINTENA	060	BENEFITS	27,612	0	0%	0	0%	182,665	0	0%	0	0%	0
2018	010	46	CORR046	CORRBENEFITS TO	4630	STATE PR 7875	NHSP/M - LAUNDRY	060	BENEFITS	4,774	0	0%	0	0%	24,400	0	0%	0	0%	0
2018	010	46	CORR046	CORRBENEFITS TO	4630	STATE PR 8230	NHSP/M - CHAPLAIN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR046	CORRBENEFITS TO	4635	STATE PR 3372	NH STATE PRISON F	060	BENEFITS	0	735,964	0%	781,807	94%	0	4,689,009	0%	4,690,841	100%	9,381,681
2018	010	46	CORR046	CORRBENEFITS TO	4635	STATE PR 3373	NORTHERN NH CORP	060	BENEFITS	0	350,274	0%	398,574	88%	0	2,169,407	0%	2,391,446	91%	4,782,892
2018	010	46	CORR046	CORRBENEFITS TO	4635	STATE PR 3374	NH CORRECTIONAL	060	BENEFITS	0	66,654	0%	126,029	53%	0	408,624	0%	756,177	54%	1,512,353
2018	010	46	CORR046	CORRBENEFITS TO	4640	DIVISION 8302	DISTRICT OFFICES	060	BENEFITS	225,260	250,674	111%	270,580	93%	1,509,661	1,687,355	112%	1,811,391	93%	3,709,260
2018	010	46	CORR046	CORRBENEFITS TO	4645	COMMUNI 4106	CONCORD TRANSIT	060	BENEFITS	0	41,218	0%	41,485	99%	0	264,937	0	248,908	106%	497,815
2018	010	46	CORR046	CORRBENEFITS TO	4645	COMMUNI 5172	SHEA FARM	060	BENEFITS	23,848	24,148	101%	27,846	87%	146,861	115,112	78%	171,487	67%	351,589
2018	010	46	CORR046	CORRBENEFITS TO	4645	COMMUNI 6043	COMMUNITY CORRE	060	BENEFITS	33,880	31,735	94%	30,767	103%	195,001	177,556	91%	177,981	100%	389,013
2018	010	46	CORR046	CORRBENEFITS TO	4645	COMMUNI 7106	NHSP/M - MINIMUM S	060	BENEFITS	35,883	0	0%	0	0%	219,898	0	0%	0	0%	0
2018	010	46	CORR046	CORRBENEFITS TO	4645	COMMUNI 7107	NORTH END-TRANSI	060	BENEFITS	21,540	22,384	104%	20,479	109%	124,456	138,253	111%	118,327	117%	252,006
2018	010	46	CORR046	CORRBENEFITS TO	4645	COMMUNI 7874	CALUMET HOUSE	060	BENEFITS	24,184	28,500	118%	29,105	98%	149,744	172,285	115%	180,219	96%	373,409
2018	010	46	CORR046	CORRBENEFITS TO	4645	COMMUNI 8305	COMM CORRECTION	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR046	CORRBENEFITS TO	4650	MEDICAL 5833	SECURE PSYCHIATR	060	BENEFITS	100,183	93,576	93%	114,983	81%	620,027	654,896	106%	711,623	92%	1,438,150
2018	010	46	CORR046	CORRBENEFITS TO	4650	MEDICAL 8231	MENTAL HEALTH	060	BENEFITS	50,398	48,997	97%	64,138	76%	318,958	346,495	109%	405,915	85%	842,949
2018	010	46	CORR046	CORRBENEFITS TO	4650	MEDICAL 8234	MEDICAL-DENTAL	060	BENEFITS	127,766	161,729	127%	158,083	102%	829,857	1,019,411	123%	1,026,766	99%	2,147,770
2018	010	46	CORR046	CORRBENEFITS TO	4650	MEDICAL 8235	RESIDENTIAL TREAT	060	BENEFITS	68,837	80,746	117%	82,531	98%	460,435	467,591	102%	552,033	85%	1,069,264
2018	010	46	CORR046	CORRBENEFITS TO	4650	MEDICAL 8236	PHARMACY	060	BENEFITS	19,777	20,323	103%	22,493	90%	123,197	126,948	103%	140,113	91%	282,501
2018	010	46	CORR046	CORRBENEFITS TO	4655	FACILITY 16632	MAINTENANCE	060	BENEFITS	0	40,016	0%	54,672	73%	0	254,758	0	328,031	78%	656,062
2018	010	46	CORR046	CORRBENEFITS TO	4655	FACILITY 16633	LAUNDRY	060	BENEFITS	0	7,650	0%	9,603	80%	0	49,584	0	57,617	86%	115,233
2018	010	46	CORR046	CORRBENEFITS TO	4655	FACILITY 16634	KITCHEN	060	BENEFITS	0	40,989	0%	54,533	75%	0	252,428	0	327,198	77%	654,396
2018	010	46	CORR046	CORRBENEFITS TO	4655	FACILITY 16635	WAREHOUSE	060	BENEFITS	0	14,265	0%	15,521	92%	0	93,067	0	93,125	100%	186,249
2018	010	46	CORR046	CORRBENEFITS TO	4660	STATE PR 7111	NHSP/W - PRISON F	060	BENEFITS	62,471	0	0%	0	0%	400,179	0	0%	0	0%	0
2018	010	46	CORR046	CORRBENEFITS TO	4670	LAKES RE 8238	LAKES REGION FACI	060	BENEFITS	0	0	0								

2018	010	46	CORR046	CORRCURRENT EXP	4605	CORRECT	5123	SEEKING SAFETY	020	CURRENT E	0	0	0%	0%	0%	0	0%	0%	0	0%	0
2018	010	46	CORR046	CORRCURRENT EXP	4605	CORRECT	5124	HYPERTENSION CON	020	CURRENT E	0	0	0%	0%	0%	0	0%	0%	0	0%	0
2018	010	46	CORR046	CORRCURRENT EXP	4605	CORRECT	5962	ADULT BASIC ED GR	020	CURRENT E	0	0	0%	159	0%	205	0	0%	1,904	0%	1,904
2018	010	46	CORR046	CORRCURRENT EXP	4605	CORRECT	6051	SECOND CHANCE A	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR046	CORRCURRENT EXP	4605	CORRECT	8035	PERKINS GRANT-NH	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR046	CORRCURRENT EXP	4605	CORRECT	8036	SAFE STREETS TASH	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR046	CORRCURRENT EXP	4605	CORRECT	8332	MANCHESTER DOMB	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR046	CORRCURRENT EXP	4605	CORRECT	8333	PRISON RAPE ELIMIN	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR046	CORRCURRENT EXP	4605	CORRECT	8334	FATHERHOOD GRAN	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR046	CORRCURRENT EXP	4605	CORRECT	8335	NHSP/W CARL PERK	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR046	CORRCURRENT EXP	4605	CORRECT	8338	VICTIMS SERVICES	020	CURRENT E	75	0	0%	0	0%	2,375	0	0%	0	0%	0
2018	010	46	CORR046	CORRCURRENT EXP	4605	CORRECT	8344	SCAAP	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR046	CORRCURRENT EXP	4605	CORRECT	8369	RE-ENTRY GRANT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR046	CORRCURRENT EXP	4605	CORRECT	8672	SEXUAL ASSAULT P	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR046	CORRCURRENT EXP	4610	DIVISION	6164	UNEMPLOYMENT CO	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR046	CORRCURRENT EXP	4610	DIVISION	8059	WORKERS COMPEN	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR046	CORRCURRENT EXP	4610	DIVISION	8300	FINANCIAL SERVICE	020	CURRENT E	242	104	43%	167	62%	1,782	1,458	82%	1,230	119%	2,801
2018	010	46	CORR046	CORRCURRENT EXP	4615	SECURITY	5541	CLASSIFICATIONS &	020	CURRENT E	0	299	0%	105	283%	0	981	0%	632	155%	1,264
2018	010	46	CORR046	CORRCURRENT EXP	4615	SECURITY	7141	CLASSIFICATIONS	020	CURRENT E	27	0	0%	0	0%	87	0	0%	0	0%	0
2018	010	46	CORR046	CORRCURRENT EXP	4615	SECURITY	8233	OFFENDER RECORD	020	CURRENT E	273	0	0%	0	0%	1,049	0	0%	0	0%	0
2018	010	46	CORR046	CORRCURRENT EXP	4615	SECURITY	8360	SECURITY & TRAINI	020	CURRENT E	100	159	159%	296	54%	814	2,211	272%	2,409	92%	2,459
2018	010	46	CORR046	CORRCURRENT EXP	4620	PRISON	IN5716	AGRICULTURE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR046	CORRCURRENT EXP	4620	PRISON	IN5730	PRISON INDUSTRIES	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR046	CORRCURRENT EXP	4620	PRISON	IN5731	CORRECTIONAL IND	020	CURRENT E	47,845	52,150	109%	58,829	89%	265,070	245,606	93%	325,919	75%	753,546
2018	010	46	CORR046	CORRCURRENT EXP	4620	PRISON	IN5732	COMPUTERS IN SCH	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR046	CORRCURRENT EXP	4625	PROFESS	5929	PROFESSIONAL STA	020	CURRENT E	405	1,052	260%	4,432	24%	1,886	4,475	237%	20,652	22%	49,909
2018	010	46	CORR046	CORRCURRENT EXP	4630	STATE PR	7103	NHSP/M - KITCHEN	020	CURRENT E	2,950	0	0%	0	0%	31,060	0	0%	0	0%	0
2018	010	46	CORR046	CORRCURRENT EXP	4630	STATE PR	7108	NHSP/M - WAREHOU	020	CURRENT E	37,344	0	0%	90	0%	212,830	969	0%	514	188%	977
2018	010	46	CORR046	CORRCURRENT EXP	4630	STATE PR	7113	NHSP/M - ADMINISTR	020	CURRENT E	5,174	0	0%	0	0%	31,530	0	0%	0	0%	0
2018	010	46	CORR046	CORRCURRENT EXP	4630	STATE PR	7120	NHSP/M - SECURITY	020	CURRENT E	9,220	0	0%	0	0%	93,409	0	0%	0	0%	0
2018	010	46	CORR046	CORRCURRENT EXP	4630	STATE PR	7140	NHSP/M - MAINTENA	020	CURRENT E	8,782	0	0%	0	0%	54,340	0	0%	0	0%	0
2018	010	46	CORR046	CORRCURRENT EXP	4630	STATE PR	7875	NHSP/M - LAUNDRY	020	CURRENT E	0	0	0%	0	0%	2,990	0	0%	0	0%	0
2018	010	46	CORR046	CORRCURRENT EXP	4630	STATE PR	8230	NHSP/M - CHAPLAIN	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR046	CORRCURRENT EXP	4635	STATE PR	3372	NH STATE PRISON F	020	CURRENT E	0	10,846	0%	11,344	96%	0	76,577	0%	68,067	113%	136,133
2018	010	46	CORR046	CORRCURRENT EXP	4635	STATE PR	3373	NORTHERN NH COR	020	CURRENT E	0	3,996	0%	5,524	72%	0	36,526	0%	33,142	110%	66,284
2018	010	46	CORR046	CORRCURRENT EXP	4635	STATE PR	3374	NH CORRECTIONAL	020	CURRENT E	0	2,539	0%	4,985	51%	0	7,671	0%	29,912	26%	59,824
2018	010	46	CORR046	CORRCURRENT EXP	4640	DIVISION	8302	DISTRICT OFFICES	020	CURRENT E	14,622	7,459	51%	13,719	54%	58,484	33,992	58%	54,870	62%	93,476
2018	010	46	CORR046	CORRCURRENT EXP	4645	COMMUNI	4106	CONCORD TRANSIT	020	CURRENT E	0	0	0%	358	0%	0	1,883	0%	2,148	88%	4,295
2018	010	46	CORR046	CORRCURRENT EXP	4645	COMMUNI	5172	SHEA FARM	020	CURRENT E	558	153	27%	792	19%	1,581	1,627	103%	2,245	72%	4,377
2018	010	46	CORR046	CORRCURRENT EXP	4645	COMMUNI	6043	COMMUNITY CORRE	020	CURRENT E	10	0	0%	46	0%	139	147	106%	643	23%	1,493
2018	010	46	CORR046	CORRCURRENT EXP	4645	COMMUNI	7106	NHSP/M - MINIMUM S	020	CURRENT E	5	0	0%	0	0%	1,143	0	0%	0	0%	0
2018	010	46	CORR046	CORRCURRENT EXP	4645	COMMUNI	7107	NORTH END-TRANS	020	CURRENT E	51	90	17%	614	15%	1,541	666	43%	1,749	38%	3,746
2018	010	46	CORR046	CORRCURRENT EXP	4645	COMMUNI	7874	CALUMET HOUSE	020	CURRENT E	0	480	0%	280	171%	1,797	2,349	131%	3,254	72%	3,360
2018	010	46	CORR046	CORRCURRENT EXP	4645	COMMUNI	8305	COMM CORRECTION	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR046	CORRCURRENT EXP	4650	MEDICAL	5833	SECURE PSYCHIATR	020	CURRENT E	259	1,773	685%	275	645%	4,124	12,559	305%	4,382	287%	26,909
2018	010	46	CORR046	CORRCURRENT EXP	4650	MEDICAL	8231	MENTAL HEALTH	020	CURRENT E	21	92	430%	8	1,139%	7,706	696	9%	2,914	24%	4,032
2018	010	46	CORR046	CORRCURRENT EXP	4650	MEDICAL	8234	MEDICAL-DENTAL	020	CURRENT E	14,368	28,345	197%	15,817	179%	58,388	82,451	141%	64,274	128%	197,731
2018	010	46	CORR046	CORRCURRENT EXP	4650	MEDICAL	8235	RESIDENTIAL TREAT	020	CURRENT E	0	1,135	0%	1,491	76%	1,157	2,223	192%	1,386	160%	17,896
2018	010	46	CORR046	CORRCURRENT EXP	4650	MEDICAL	8236	PHARMACY	020	CURRENT E	0	0	0%	2,552	0%	19,712	21,238	108%	23,265	91%	30,620
2018	010	46	CORR046	CORRCURRENT EXP	4655	FACILITY	16632	MAINTENANCE	020	CURRENT E	0	5,041	0%	6,236	81%	0	60,083	0%	37,419	161%	74,837
2018	010	46	CORR046	CORRCURRENT EXP	4655	FACILITY	16633	LAUNDRY	020	CURRENT E	0	3,973	0%	3,288	121%	0	9,760	0%	19,729	49%	39,958
2018	010	46	CORR046	CORRCURRENT EXP	4655	FACILITY	16634	KITCHEN	020	CURRENT E	0	9,621	0%	7,330	131%	0	50,210	0%	43,981	114%	87,961
2018	010	46	CORR046	CORRCURRENT EXP	4655	FACILITY	16635	WAREHOUSE	020	CURRENT E	0	36,204	0%	45,512	80%	0	257,468	0%	273,071	94%	546,141
2018	010	46	CORR046	CORRCURRENT EXP	4660	STATE PR	7111	NHSP/W - PRISON F	020	CURRENT E	2,496	0	0%	0	0%	25,671	0	0%	0	0%	0
2018	010	46	CORR046	CORRCURRENT EXP	4670	LAKES RE	8238	LAKES REGION FAC	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR046	CORRCURRENT EXP	4680	BERLIN PR	8250	BERLIN PRISON (NC	020	CURRENT E	12,286	0	0%	0	0%	115,182	0	0%	0	0%	0
2018	010	46	CORR046	CORRCURRENT EXP	4690	INSTITUTK	8088	CANTEEN OPERATI	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR046	CORRCURRENT EXP	4690	INSTITUTK	7860	VOCATIONAL TRAINI	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR046	CORRCURRENT EXP	4690	INSTITUTK	8232	PROGRAMS	020	CURRENT E	1,546	358	23%	1,438	25%	4,935	1,970	40%	4,589	43%	9,389
2018	010	46	CORR046	CORRCURRENT EXP	9998	ERP GRAN	9780	ACTIVITY ACCT AGY	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR046	CORRCURRENT EXPENSE TOTALS				CATEGORY TOTALS			161,866	168,451	104%	190,676	88%	1,028,332	933,002	91%	1,064,369	88%	2,296,258
2018	010	46	CORR046	CORRALL OTHER	4600	OFFICE OI	0903	VICTIM SERVICES AF	102	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR046	CORRALL OTHER	4600	OFFICE OI	0903	VICTIM SERVICES AF	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR046	CORRALL OTHER	4600	OFFICE OI	0927	TRANS HOUSING UN	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR046	CORRALL OTHER	4600	OFFICE OI	0927	TRANS HOUSING UN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR046	CORRALL OTHER	4600	OFFICE OI	1202	TITLE I PART D	030	EQUIPME	0	0	0%	467	0%	10,659	0	0%	4,910	0%	5,600
2018	010	46	CORR046	CORRALL OTHER	4600	OFFICE OI	1202	TITLE I PART D	037	TECHNOLO	0	0	0%	0	0%	0	1,499	0%	0	0%	0
2018	010	46	CORR046	CORRALL OTHER	4600	OFFICE OI	1202	TITLE I PART D	038	TECHNOLO	0	0	0%	442	0%	3,741	0	0%	5,300	0%	5,300
2018	010	46	CORR046	CORRALL OTHER	4600	OFFICE OI	1202	TITLE I PART D	057	BOOKS PER	0	0	0%	1,083	0%	4,993	1,630	33%	6,814	24%	13,000
2018	010	46	CORR046	CORRALL OTHER	4600	OFFICE OI	1202	TITLE I PART D	066	EMPLOYEE	0	0	0%	895	0%	1,458	0	0%			

2018	010	46	CORR046	CORRALL OTHER	4600	OFFICE OF 7170	PAROLE BOARD	022	RENTERS-LEA	990	0	0%	1,354	0%	990	825	83%	1,354	61%	2,474
2018	010	46	CORR046	CORRALL OTHER	4600	OFFICE OF 7170	PAROLE BOARD	024	MAINT OTH	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR046	CORRALL OTHER	4600	OFFICE OF 7170	PAROLE BOARD	026	ORGANIZAT	0	0	0%	38	0%	0	0	0%	225	0%	450
2018	010	46	CORR046	CORRALL OTHER	4600	OFFICE OF 7170	PAROLE BOARD	030	EQUIPMEN	0	0	0%	33	0%	358	0	0%	400	0%	400
2018	010	46	CORR046	CORRALL OTHER	4600	OFFICE OF 7170	PAROLE BOARD	039	TELECOMM	1,068	81	8%	1,480	5%	6,392	398	6%	8,862	4%	16,421
2018	010	46	CORR046	CORRALL OTHER	4600	OFFICE OF 7170	PAROLE BOARD	064	RET PENSK	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR046	CORRALL OTHER	4600	OFFICE OF 7170	PAROLE BOARD	068	RENUMERA	0	0	0%	67	0%	0	115	0%	400	29%	800
2018	010	46	CORR046	CORRALL OTHER	4600	OFFICE OF 7170	PAROLE BOARD	070	IN STATE T	988	783	79%	1,568	50%	5,162	4,391	85%	8,191	54%	15,350
2018	010	46	CORR046	CORRALL OTHER	4600	OFFICE OF 7170	PAROLE BOARD	103	CONTRACT	18	30	167%	19	156%	117	150	128%	125	120%	300
2018	010	46	CORR046	CORRALL OTHER	4600	OFFICE OF 7170	PAROLE BOARD	999	FCGL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR046	CORRALL OTHER	4600	OFFICE OF 7870	FORFEITURE FUNDS	030	EQUIPMEN	0	0	0%	848	0%	0	9,994	0%	5,087	196%	10,174
2018	010	46	CORR046	CORRALL OTHER	4600	OFFICE OF 7870	FORFEITURE FUNDS	080	OUT OF ST	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR046	CORRALL OTHER	4600	OFFICE OF 7870	FORFEITURE FUNDS	999	FCGL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR046	CORRALL OTHER	4600	OFFICE OF 8037	NHSP/M-DONALD MI	030	EQUIPMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR046	CORRALL OTHER	4600	OFFICE OF 8037	NHSP/M-DONALD MI	999	FCGL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR046	CORRALL OTHER	4600	OFFICE OF 8301	HUMAN RESOURCES	022	RENTERS-LEA	534	0	0%	1,437	0%	534	801	150%	1,437	56%	1,916
2018	010	46	CORR046	CORRALL OTHER	4600	OFFICE OF 8301	HUMAN RESOURCES	024	MAINT OTH	0	800	0%	300	267%	191	3,600	1,882%	197	1,832%	3,600
2018	010	46	CORR046	CORRALL OTHER	4600	OFFICE OF 8301	HUMAN RESOURCES	030	EQUIPMEN	0	0	0%	221	0%	15,890	0	0%	2,648	0%	2,648
2018	010	46	CORR046	CORRALL OTHER	4600	OFFICE OF 8301	HUMAN RESOURCES	039	TELECOMM	0	317	0%	470	68%	118	1,903	1,613%	5,634	34%	5,634
2018	010	46	CORR046	CORRALL OTHER	4600	OFFICE OF 8301	HUMAN RESOURCES	064	RET PENSK	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR046	CORRALL OTHER	4600	OFFICE OF 8301	HUMAN RESOURCES	070	IN STATE T	0	0	0%	98	0%	22	456	2,113%	392	117%	1,171
2018	010	46	CORR046	CORRALL OTHER	4600	OFFICE OF 8301	HUMAN RESOURCES	080	OUT OF ST	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR046	CORRALL OTHER	4600	OFFICE OF 8301	HUMAN RESOURCES	101	MEDICAL P	0	755	0%	1,021	74%	0	4,630	0%	6,125	76%	12,250
2018	010	46	CORR046	CORRALL OTHER	4600	OFFICE OF 8301	HUMAN RESOURCES	103	CONTRACT	0	6	0%	7	88%	67	36	54%	78	46%	82
2018	010	46	CORR046	CORRALL OTHER	4600	OFFICE OF 8301	HUMAN RESOURCES	999	FCGL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR046	CORRALL OTHER	4600	OFFICE OF 8303	FIELD SVCS - RESTI	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR046	CORRALL OTHER	4600	OFFICE OF 8303	FIELD SVCS - RESTI	030	EQUIPMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR046	CORRALL OTHER	4600	OFFICE OF 8303	FIELD SVCS - RESTI	068	RENUMERA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR046	CORRALL OTHER	4600	OFFICE OF 8303	FIELD SVCS - RESTI	070	IN STATE T	0	574	0%	375	153%	0	2,637	0%	2,250	117%	4,500
2018	010	46	CORR046	CORRALL OTHER	4600	OFFICE OF 8303	FIELD SVCS - RESTI	102	CONTRACT	0	0	0%	0	0%	95,751	0	0%	0	0%	0
2018	010	46	CORR046	CORRALL OTHER	4600	OFFICE OF 8303	FIELD SVCS - RESTI	999	FCGL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR046	CORRALL OTHER	4600	OFFICE OF 8304	DFS HOLDING ACCO	041	AUDIT FUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR046	CORRALL OTHER	4600	OFFICE OF 8304	DFS HOLDING ACCO	042	ADDITIONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR046	CORRALL OTHER	4600	OFFICE OF 8304	DFS HOLDING ACCO	068	RENUMERA	125,669	90,597	72%	72,565	125%	825,758	781,697	95%	476,816	164%	1,000,000
2018	010	46	CORR046	CORRALL OTHER	4600	OFFICE OF 8304	DFS HOLDING ACCO	069	PROMOTIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR046	CORRALL OTHER	4600	OFFICE OF 8304	DFS HOLDING ACCO	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR046	CORRALL OTHER	4600	OFFICE OF 8304	DFS HOLDING ACCO	999	FCGL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR046	CORRALL OTHER	4605	CORRECT0856	SWIFT & CERTAIN S	999	FCGL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR046	CORRALL OTHER	4605	CORRECT0857	PROJECT SAFE NEIG	999	FCGL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR046	CORRALL OTHER	4605	CORRECT2000	NHDOC CANINE UNIT	030	EQUIPMEN	20,500	0	0%	0	0%	42,804	0	0%	0	0%	0
2018	010	46	CORR046	CORRALL OTHER	4605	CORRECT2000	NHDOC CANINE UNIT	999	FCGL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR046	CORRALL OTHER	4605	CORRECT3307	JUSTICE REINVESTM	027	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR046	CORRALL OTHER	4605	CORRECT3307	JUSTICE REINVESTM	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR046	CORRALL OTHER	4605	CORRECT3307	JUSTICE REINVESTM	102	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR046	CORRALL OTHER	4605	CORRECT3307	JUSTICE REINVESTM	999	FCGL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR046	CORRALL OTHER	4605	CORRECT3318	SAVIN PROGRAM	042	ADDITIONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR046	CORRALL OTHER	4605	CORRECT3318	SAVIN PROGRAM	999	FCGL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR046	CORRALL OTHER	4605	CORRECT5123	SEEKING SAFETY	030	EQUIPMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR046	CORRALL OTHER	4605	CORRECT5123	SEEKING SAFETY	066	EMPLOYEE	0	0	0%	2,392	0%	0	7,478	0%	14,350	52%	28,699
2018	010	46	CORR046	CORRALL OTHER	4605	CORRECT5123	SEEKING SAFETY	070	IN STATE T	0	0	0%	104	0%	0	0	0%	626	0%	1,253
2018	010	46	CORR046	CORRALL OTHER	4605	CORRECT5123	SEEKING SAFETY	999	FCGL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR046	CORRALL OTHER	4605	CORRECT5124	HYPERTENSION CON	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR046	CORRALL OTHER	4605	CORRECT5124	HYPERTENSION CON	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR046	CORRALL OTHER	4605	CORRECT5124	HYPERTENSION CON	066	EMPLOYEE	0	0	0%	167	0%	0	0	0%	1,000	0%	2,000
2018	010	46	CORR046	CORRALL OTHER	4605	CORRECT5124	HYPERTENSION CON	999	FCGL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR046	CORRALL OTHER	4605	CORRECT5962	ADULT BASIC ED GR	038	TECHNOLO	0	0	0%	108	0%	0	0	0%	650	0%	1,300
2018	010	46	CORR046	CORRALL OTHER	4605	CORRECT5962	ADULT BASIC ED GR	057	BOOKS PER	0	0	0%	392	0%	0	0	0%	2,350	0%	4,700
2018	010	46	CORR046	CORRALL OTHER	4605	CORRECT5962	ADULT BASIC ED GR	999	FCGL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR046	CORRALL OTHER	4605	CORRECT6051	SECOND CHANCE A	030	EQUIPMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR046	CORRALL OTHER	4605	CORRECT6051	SECOND CHANCE A	070	IN STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR046	CORRALL OTHER	4605	CORRECT6051	SECOND CHANCE A	080	OUT OF ST	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR046	CORRALL OTHER	4605	CORRECT6051	SECOND CHANCE A	102	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR046	CORRALL OTHER	4605	CORRECT6051	SECOND CHANCE A	999	FCGL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR046	CORRALL OTHER	4605	CORRECT7020	CHILD SEXUAL PRED	042	ADDITIONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR046	CORRALL OTHER	4605	CORRECT7020	CHILD SEXUAL PRED	999	FCGL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR046	CORRALL OTHER	4605	CORRECT8035	PERKINS GRANT-NH	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR046	CORRALL OTHER	4605	CORRECT8035	PERKINS GRANT-NH	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR046	CORRALL OTHER	4605	CORRECT8035	PERKINS GRANT-NH	999	FCGL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR046	CORRALL OTHER	4605	CORRECT8036	SAFE STREETS TASH	041	AUDIT FUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR046	CORRALL OTHER	4605	CORRECT8036	SAFE STREETS TASH	042	ADDITIONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR046	CORRALL OTHER	4605	CORRECT8036	SAFE STREETS TASH	999	FCGL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR046	CORRALL OTHER	4605	CORRECT8332	MANCHESTER DOMB	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR046	CORRALL OTHER	4605	CORRECT8333	PRISON RAPE ELIM	027	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR046	CORRALL OTHER	4605	CORRECT8333	PRISON RAPE ELIM	030	EQUIPMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR046	CORRALL OTHER	4605	CORRECT8333	PRISON RAPE ELIM</													





2018	010	46	CORR046	CORRALL OTHER	4645	COMMUNI5172	SHEA FARM	022	RENTS-LEA	0	89	0%	145	161%	0	623	0%	869	72%	1,738	
2018	010	46	CORR046	CORRALL OTHER	4645	COMMUNI5172	SHEA FARM	023	HEAT ELEC	2,757	2,932	106%	3,143	93%	15,112	14,719	97%	17,227	85%	39,490	
2018	010	46	CORR046	CORRALL OTHER	4645	COMMUNI5172	SHEA FARM	024	MAINT OTH	0	0	0%	22	0%	600	0	0%	264	0%	264	
2018	010	46	CORR046	CORRALL OTHER	4645	COMMUNI5172	SHEA FARM	030	EQUIPMEN	0	0	0%	542	0%	0	0	0%	3,252	0%	6,503	
2018	010	46	CORR046	CORRALL OTHER	4645	COMMUNI5172	SHEA FARM	039	TELECOMM	23	237	1,042%	771	31%	106	1,453	1,368%	3,600	40%	4,989	
2018	010	46	CORR046	CORRALL OTHER	4645	COMMUNI5172	SHEA FARM	047	OWN FORC	0	0	0%	0	0%	1,978	0	0%	0	0%	0	
2018	010	46	CORR046	CORRALL OTHER	4645	COMMUNI5172	SHEA FARM	048	CONTRACT	0	0	0%	63	0%	770	0	0%	162	0%	751	
2018	010	46	CORR046	CORRALL OTHER	4645	COMMUNI5172	SHEA FARM	064	RET PENSK	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018	010	46	CORR046	CORRALL OTHER	4645	COMMUNI5172	SHEA FARM	070	IN STATE T	163	0	0%	191	0%	591	1,883	319%	693	272%	1,883	
2018	010	46	CORR046	CORRALL OTHER	4645	COMMUNI5172	SHEA FARM	103	CONTRACT	190	192	101%	220	87%	950	950	100%	1,098	87%	2,127	
2018	010	46	CORR046	CORRALL OTHER	4645	COMMUNI5172	SHEA FARM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018	010	46	CORR046	CORRALL OTHER	4645	COMMUNI6043	COMMUNITY CORRE	021	FOOD INST	492	0	0%	0	0%	2,751	0	0%	0	0%	0	
2018	010	46	CORR046	CORRALL OTHER	4645	COMMUNI6043	COMMUNITY CORRE	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018	010	46	CORR046	CORRALL OTHER	4645	COMMUNI6043	COMMUNITY CORRE	024	MAINT OTH	0	0	0%	0	0%	182	0	0%	0	0%	0	
2018	010	46	CORR046	CORRALL OTHER	4645	COMMUNI6043	COMMUNITY CORRE	027	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018	010	46	CORR046	CORRALL OTHER	4645	COMMUNI6043	COMMUNITY CORRE	030	EQUIPMEN	0	0	0%	43	0%	0	518	0%	259	200%	518	
2018	010	46	CORR046	CORRALL OTHER	4645	COMMUNI6043	COMMUNITY CORRE	039	TELECOMM	424	111	26%	113	99%	525	665	127%	140	476%	1,727	
2018	010	46	CORR046	CORRALL OTHER	4645	COMMUNI6043	COMMUNITY CORRE	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018	010	46	CORR046	CORRALL OTHER	4645	COMMUNI6043	COMMUNITY CORRE	041	AUDIT FUNI	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018	010	46	CORR046	CORRALL OTHER	4645	COMMUNI6043	COMMUNITY CORRE	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018	010	46	CORR046	CORRALL OTHER	4645	COMMUNI6043	COMMUNITY CORRE	064	RET PENSK	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018	010	46	CORR046	CORRALL OTHER	4645	COMMUNI6043	COMMUNITY CORRE	068	REMUNERA	1,159	877	76%	1,122	78%	6,447	6,619	103%	6,239	106%	12,161	
2018	010	46	CORR046	CORRALL OTHER	4645	COMMUNI6043	COMMUNITY CORRE	070	IN STATE T	267	372	139%	263	141%	1,227	1,600	130%	1,210	132%	3,622	
2018	010	46	CORR046	CORRALL OTHER	4645	COMMUNI6043	COMMUNITY CORRE	080	OUT OF ST	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018	010	46	CORR046	CORRALL OTHER	4645	COMMUNI6043	COMMUNITY CORRE	103	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018	010	46	CORR046	CORRALL OTHER	4645	COMMUNI6043	COMMUNITY CORRE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018	010	46	CORR046	CORRALL OTHER	4645	COMMUNI7106	NHSP/M - MINIMUM S	021	FOOD INST	1,209	0	0%	0	0%	7,156	0	0%	0	0%	0	
2018	010	46	CORR046	CORRALL OTHER	4645	COMMUNI7106	NHSP/M - MINIMUM S	022	RENTS-LEA	0	0	0%	30	0%	155	356	230%	64	559%	356	
2018	010	46	CORR046	CORRALL OTHER	4645	COMMUNI7106	NHSP/M - MINIMUM S	024	MAINT OTH	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018	010	46	CORR046	CORRALL OTHER	4645	COMMUNI7106	NHSP/M - MINIMUM S	030	EQUIPMEN	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018	010	46	CORR046	CORRALL OTHER	4645	COMMUNI7106	NHSP/M - MINIMUM S	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018	010	46	CORR046	CORRALL OTHER	4645	COMMUNI7106	NHSP/M - MINIMUM S	047	OWN FORC	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018	010	46	CORR046	CORRALL OTHER	4645	COMMUNI7106	NHSP/M - MINIMUM S	048	CONTRACT	0	0	0%	58	0%	285	701	246%	157	447%	701	
2018	010	46	CORR046	CORRALL OTHER	4645	COMMUNI7106	NHSP/M - MINIMUM S	064	RET PENSK	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018	010	46	CORR046	CORRALL OTHER	4645	COMMUNI7106	NHSP/M - MINIMUM S	068	REMUNERA	7,097	0	0%	0	0%	44,904	0	0%	0	0%	0	
2018	010	46	CORR046	CORRALL OTHER	4645	COMMUNI7106	NHSP/M - MINIMUM S	070	IN STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018	010	46	CORR046	CORRALL OTHER	4645	COMMUNI7106	NHSP/M - MINIMUM S	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018	010	46	CORR046	CORRALL OTHER	4645	COMMUNI7107	NORTH END-TRANSI	022	RENTS-LEA	0	89	0%	137	65%	0	623	0%	825	76%	1,649	
2018	010	46	CORR046	CORRALL OTHER	4645	COMMUNI7107	NORTH END-TRANSI	023	HEAT ELEC	0	5,236	0%	4,964	105%	0	16,411	0%	29,787	55%	59,573	
2018	010	46	CORR046	CORRALL OTHER	4645	COMMUNI7107	NORTH END-TRANSI	024	MAINT OTH	0	0	0%	21	0%	0	0	0%	124	0%	248	
2018	010	46	CORR046	CORRALL OTHER	4645	COMMUNI7107	NORTH END-TRANSI	030	EQUIPMEN	0	0	0%	483	0%	0	5,154	0%	2,899	178%	5,798	
2018	010	46	CORR046	CORRALL OTHER	4645	COMMUNI7107	NORTH END-TRANSI	039	TELECOMM	23	162	714%	592	27%	105	1,075	1,028%	2,723	39%	3,764	
2018	010	46	CORR046	CORRALL OTHER	4645	COMMUNI7107	NORTH END-TRANSI	047	OWN FORC	0	0	0%	0	0%	1,354	0	0%	0	0%	0	
2018	010	46	CORR046	CORRALL OTHER	4645	COMMUNI7107	NORTH END-TRANSI	048	CONTRACT	0	0	0%	63	0%	285	0	0%	70	0%	751	
2018	010	46	CORR046	CORRALL OTHER	4645	COMMUNI7107	NORTH END-TRANSI	064	RET PENSK	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018	010	46	CORR046	CORRALL OTHER	4645	COMMUNI7107	NORTH END-TRANSI	070	IN STATE T	0	0	0%	4	0%	0	0	0%	25	0%	50	
2018	010	46	CORR046	CORRALL OTHER	4645	COMMUNI7107	NORTH END-TRANSI	099	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018	010	46	CORR046	CORRALL OTHER	4645	COMMUNI7107	NORTH END-TRANSI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018	010	46	CORR046	CORRALL OTHER	4645	COMMUNI7874	CALUMET HOUSE	022	RENTS-LEA	0	0	0%	145	0%	275	534	194%	411	130%	1,738	
2018	010	46	CORR046	CORRALL OTHER	4645	COMMUNI7874	CALUMET HOUSE	023	HEAT ELEC	2,187	4,273	195%	2,485	172%	20,382	21,679	106%	23,157	94%	55,267	
2018	010	46	CORR046	CORRALL OTHER	4645	COMMUNI7874	CALUMET HOUSE	024	MAINT OTH	0	0	0%	22	0%	1,342	0	0%	177	0%	264	
2018	010	46	CORR046	CORRALL OTHER	4645	COMMUNI7874	CALUMET HOUSE	030	EQUIPMEN	0	0	0%	692	0%	2,755	0	0%	8,304	0%	8,304	
2018	010	46	CORR046	CORRALL OTHER	4645	COMMUNI7874	CALUMET HOUSE	039	TELECOMM	490	417	85%	419	99%	2,095	1,891	90%	1,793	105%	3,692	
2018	010	46	CORR046	CORRALL OTHER	4645	COMMUNI7874	CALUMET HOUSE	047	OWN FORC	475	0	0%	0	0%	4,136	0	0%	0	0%	4,136	
2018	010	46	CORR046	CORRALL OTHER	4645	COMMUNI7874	CALUMET HOUSE	048	CONTRACT	22	0	0%	2	0%	892	0	0%	88	0%	839	
2018	010	46	CORR046	CORRALL OTHER	4645	COMMUNI7874	CALUMET HOUSE	064	RET PENSK	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018	010	46	CORR046	CORRALL OTHER	4645	COMMUNI7874	CALUMET HOUSE	070	IN STATE T	675	246	36%	459	54%	2,802	2,909	104%	1,906	153%	4,170	
2018	010	46	CORR046	CORRALL OTHER	4645	COMMUNI7874	CALUMET HOUSE	103	CONTRACT	533	374	70%	703	53%	2,012	1,880	93%	2,652	71%	4,571	
2018	010	46	CORR046	CORRALL OTHER	4645	COMMUNI7874	CALUMET HOUSE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018	010	46	CORR046	CORRALL OTHER	4645	COMMUNI8305	COMM CORRECTION	030	EQUIPMEN	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018	010	46	CORR046	CORRALL OTHER	4645	COMMUNI8305	COMM CORRECTION	070	IN STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018	010	46	CORR046	CORRALL OTHER	4645	COMMUNI8305	COMM CORRECTION	080	OUT OF ST	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018	010	46	CORR046	CORRALL OTHER	4645	COMMUNI8305	COMM CORRECTION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018	010	46	CORR046	CORRALL OTHER	4650	MEDICAL	5833	SECURE PSYCHIATR	021	FOOD INST	0	0	0%	0	0%	23,767	0	0%	0	0%	0
2018	010	46	CORR046	CORRALL OTHER	4650	MEDICAL	5833	SECURE PSYCHIATR	022	RENTS-LEA	1,068	0	0%	2,103	0%	1,420	1,602	113%	2,797	57%	4,239
2018	010	46	CORR046	CORRALL OTHER	4650	MEDICAL	5833	SECURE PSYCHIATR	024	MAINT OTH	0	0	0%	38	0%	230	307	133%	56	552%	450
2018	010	46	CORR046	CORRALL OTHER	4650	MEDICAL	5833	SECURE PSYCHIATR	030	EQUIPMEN	396	0	0%	376	0%	2,487	2,529	102%	2,364	107%	5,500
2018	010	46	CORR046	CORRALL OTHER	4650	MEDICAL	5833	SECURE PSYCHIATR	039	TELECOMM	4,320	444	10%	552	80%	33,502	2,633	8%	4,284	61%	6,433
2018	010	46	CORR046	CORRALL OTHER	4650	MEDICAL	5833	SECURE PSYCHIATR	047	OWN FORC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR046	CORRALL OTHER	4650	MEDICAL	5833	SECURE PSYCHIATR	048	CONTRACT	50	0	0%	0	0%	50	0	0%	0	0%	0
2018	010	46	CORR046	CORRALL OTHER	4650	MEDICAL	5833	SECURE PSYCHIATR	064	RET PENSK	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR046	CORRALL OTHER	4650	MEDICAL	5833	SECURE PSYCHIATR	068	REMUNERA	2,746	2,986	109%	3,229	92%	17,504	18,457	105%	20,583	90%	41,575
2018	010	46	CORR046	CORRALL OTHER	4650	MEDICAL	5833	SECURE PSYCHIATR													

2018	010	46	CORR046	CORRALL OTHER	4650	MEDICAL	8235	RESIDENTIAL TREAT	039	TELECOMM	20	435	2,135%	444	98%	83	2,370	2,854%	1,808	131%	6,291
2018	010	46	CORR046	CORRALL OTHER	4650	MEDICAL	8235	RESIDENTIAL TREAT	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR046	CORRALL OTHER	4650	MEDICAL	8235	RESIDENTIAL TREAT	064	RET PENSK	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR046	CORRALL OTHER	4650	MEDICAL	8235	RESIDENTIAL TREAT	070	IN STATE T	0	0	0%	149	0%	40	0	0%	64	0%	1,786
2018	010	46	CORR046	CORRALL OTHER	4650	MEDICAL	8235	RESIDENTIAL TREAT	103	CONTRACT	0	0	0%	47	0%	0	0	0%	280	0%	560
2018	010	46	CORR046	CORRALL OTHER	4650	MEDICAL	8235	RESIDENTIAL TREAT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR046	CORRALL OTHER	4650	MEDICAL	8236	PHARMACY	022	RENTS-LEA	859	0	0%	88	0%	1,990	558	28%	204	273%	558
2018	010	46	CORR046	CORRALL OTHER	4650	MEDICAL	8236	PHARMACY	024	MAINT OTH	0	16,217	0%	1,351	1,200%	323	16,217	5,014%	308	5,264%	16,217
2018	010	46	CORR046	CORRALL OTHER	4650	MEDICAL	8236	PHARMACY	030	EQUIPMEN	0	0	0%	785	0%	0	0	0%	4,710	0%	9,419
2018	010	46	CORR046	CORRALL OTHER	4650	MEDICAL	8236	PHARMACY	039	TELECOMM	20	97	475%	181	53%	122	561	460%	1,085	52%	2,225
2018	010	46	CORR046	CORRALL OTHER	4650	MEDICAL	8236	PHARMACY	064	RET PENSK	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR046	CORRALL OTHER	4650	MEDICAL	8236	PHARMACY	070	IN STATE T	0	0	0%	20	0%	0	0	0%	123	0%	245
2018	010	46	CORR046	CORRALL OTHER	4650	MEDICAL	8236	PHARMACY	100	PRESCRIPT	216,828	344,044	159%	169,310	203%	1,267,671	1,245,704	98%	989,858	126%	2,401,926
2018	010	46	CORR046	CORRALL OTHER	4650	MEDICAL	8236	PHARMACY	102	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR046	CORRALL OTHER	4650	MEDICAL	8236	PHARMACY	103	CONTRACT	55	50	91%	50	99%	223	250	112%	204	122%	396
2018	010	46	CORR046	CORRALL OTHER	4650	MEDICAL	8236	PHARMACY	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR046	CORRALL OTHER	4655	FACILITY	16632	MAINTENANCE	022	RENTS-LEA	0	127	0%	130	98%	0	762	0%	780	98%	1,560
2018	010	46	CORR046	CORRALL OTHER	4655	FACILITY	16632	MAINTENANCE	024	MAINT OTH	0	6,211	0%	6,208	100%	0	43,136	0%	37,248	116%	74,495
2018	010	46	CORR046	CORRALL OTHER	4655	FACILITY	16632	MAINTENANCE	039	TELECOMM	0	364	0%	334	109%	0	3,119	0%	2,003	156%	4,006
2018	010	46	CORR046	CORRALL OTHER	4655	FACILITY	16632	MAINTENANCE	047	OWN FORC	0	7,524	0%	16,221	46%	0	67,465	0%	97,324	69%	194,648
2018	010	46	CORR046	CORRALL OTHER	4655	FACILITY	16632	MAINTENANCE	048	CONTRACT	0	9,488	0%	25,458	37%	0	102,867	0%	152,749	67%	305,497
2018	010	46	CORR046	CORRALL OTHER	4655	FACILITY	16632	MAINTENANCE	070	IN STATE T	0	816	0%	1,697	48%	0	7,379	0%	10,184	72%	20,368
2018	010	46	CORR046	CORRALL OTHER	4655	FACILITY	16633	LAUNDRY	039	TELECOMM	0	22	0%	50	43%	0	112	0%	298	38%	596
2018	010	46	CORR046	CORRALL OTHER	4655	FACILITY	16634	KITCHEN	021	FOOD INST	0	207,848	0%	222,698	93%	0	1,104,565	0%	1,336,187	83%	2,672,374
2018	010	46	CORR046	CORRALL OTHER	4655	FACILITY	16634	KITCHEN	022	RENTS-LEA	0	40	0%	45	89%	0	200	0%	270	74%	540
2018	010	46	CORR046	CORRALL OTHER	4655	FACILITY	16634	KITCHEN	030	EQUIPMEN	0	0	0%	5,499	0%	0	1,435	0%	32,995	4%	65,990
2018	010	46	CORR046	CORRALL OTHER	4655	FACILITY	16634	KITCHEN	039	TELECOMM	0	56	0%	99	56%	0	331	0%	592	56%	1,184
2018	010	46	CORR046	CORRALL OTHER	4655	FACILITY	16635	WAREHOUSE	022	RENTS-LEA	0	216	0%	260	83%	0	1,146	0%	1,560	73%	3,120
2018	010	46	CORR046	CORRALL OTHER	4655	FACILITY	16635	WAREHOUSE	023	HEAT ELEC	0	6,153	0%	6,047	102%	0	28,342	0%	36,279	78%	72,558
2018	010	46	CORR046	CORRALL OTHER	4655	FACILITY	16635	WAREHOUSE	039	TELECOMM	0	192	0%	390	49%	0	1,117	0%	2,338	48%	4,676
2018	010	46	CORR046	CORRALL OTHER	4655	FACILITY	16635	WAREHOUSE	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR046	CORRALL OTHER	4655	FACILITY	16635	WAREHOUSE	070	IN STATE T	0	527	0%	375	141%	0	4,219	0%	2,249	188%	4,498
2018	010	46	CORR046	CORRALL OTHER	4655	FACILITY	16635	WAREHOUSE	103	CONTRACT	0	0	0%	102	0%	0	1,219	0%	610	200%	1,219
2018	010	46	CORR046	CORRALL OTHER	4660	STATE PR	7111	NHSP/W - PRISON FC	021	FOOD INST	4,766	0	0%	0	0%	33,809	0	0%	0	0%	0
2018	010	46	CORR046	CORRALL OTHER	4660	STATE PR	7111	NHSP/W - PRISON FC	022	RENTS-LEA	125,996	0	0%	176	0%	126,955	356	0%	1,771	201%	356
2018	010	46	CORR046	CORRALL OTHER	4660	STATE PR	7111	NHSP/W - PRISON FC	023	HEAT ELEC	10,709	0	0%	1,131	0%	47,504	14,000	29%	5,016	279%	14,000
2018	010	46	CORR046	CORRALL OTHER	4660	STATE PR	7111	NHSP/W - PRISON FC	024	MAINT OTH	69	0	0%	0	0%	2,482	0	0%	0	0%	0
2018	010	46	CORR046	CORRALL OTHER	4660	STATE PR	7111	NHSP/W - PRISON FC	030	EQUIPMEN	0	0	0%	0	0%	279	0	0%	0	0%	0
2018	010	46	CORR046	CORRALL OTHER	4660	STATE PR	7111	NHSP/W - PRISON FC	039	TELECOMM	1,174	0	0%	0	0%	6,623	0	0%	0	0%	0
2018	010	46	CORR046	CORRALL OTHER	4660	STATE PR	7111	NHSP/W - PRISON FC	047	OWN FORC	273	0	0%	0	0%	2,144	0	0%	0	0%	0
2018	010	46	CORR046	CORRALL OTHER	4660	STATE PR	7111	NHSP/W - PRISON FC	048	CONTRACT	0	0	0%	530	0%	887	4,773	538%	3,466	138%	6,360
2018	010	46	CORR046	CORRALL OTHER	4660	STATE PR	7111	NHSP/W - PRISON FC	064	RET PENSK	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR046	CORRALL OTHER	4660	STATE PR	7111	NHSP/W - PRISON FC	068	REMUNERA	4,244	0	0%	0	0%	27,800	0	0%	0	0%	0
2018	010	46	CORR046	CORRALL OTHER	4660	STATE PR	7111	NHSP/W - PRISON FC	070	IN STATE T	849	0	0%	0	0%	9,332	0	0%	0	0%	0
2018	010	46	CORR046	CORRALL OTHER	4660	STATE PR	7111	NHSP/W - PRISON FC	080	OUT OF ST	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR046	CORRALL OTHER	4660	STATE PR	7111	NHSP/W - PRISON FC	102	CONTRACT	33,768	0	0%	4,162	0%	142,128	38,110	27%	17,518	218%	49,054
2018	010	46	CORR046	CORRALL OTHER	4660	STATE PR	7111	NHSP/W - PRISON FC	103	CONTRACT	667	0	0%	0	0%	3,243	0	0%	0	0%	0
2018	010	46	CORR046	CORRALL OTHER	4660	STATE PR	7111	NHSP/W - PRISON FC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR046	CORRALL OTHER	4670	LAKES RE	8238	LAKES REGION FACI	021	FOOD INST	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR046	CORRALL OTHER	4670	LAKES RE	8238	LAKES REGION FACI	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR046	CORRALL OTHER	4670	LAKES RE	8238	LAKES REGION FACI	023	HEAT ELEC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR046	CORRALL OTHER	4670	LAKES RE	8238	LAKES REGION FACI	024	MAINT OTH	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR046	CORRALL OTHER	4670	LAKES RE	8238	LAKES REGION FACI	030	EQUIPMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR046	CORRALL OTHER	4670	LAKES RE	8238	LAKES REGION FACI	047	OWN FORC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR046	CORRALL OTHER	4670	LAKES RE	8238	LAKES REGION FACI	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR046	CORRALL OTHER	4670	LAKES RE	8238	LAKES REGION FACI	068	REMUNERA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR046	CORRALL OTHER	4670	LAKES RE	8238	LAKES REGION FACI	070	IN STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR046	CORRALL OTHER	4670	LAKES RE	8238	LAKES REGION FACI	080	OUT OF ST	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR046	CORRALL OTHER	4670	LAKES RE	8238	LAKES REGION FACI	102	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR046	CORRALL OTHER	4670	LAKES RE	8238	LAKES REGION FACI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR046	CORRALL OTHER	4680	BERLIN PR	8250	BERLIN PRISON (NC)	021	FOOD INST	61,995	0	0%	0	0%	264,565	0	0%	0	0%	0
2018	010	46	CORR046	CORRALL OTHER	4680	BERLIN PR	8250	BERLIN PRISON (NC)	022	RENTS-LEA	805	0	0%	127	0%	1,585	416	26%	249	167%	881
2018	010	46	CORR046	CORRALL OTHER	4680	BERLIN PR	8250	BERLIN PRISON (NC)	023	HEAT ELEC	81,650	0	0%	0	0%	395,395	0	0%	0	0%	0
2018	010	46	CORR046	CORRALL OTHER	4680	BERLIN PR	8250	BERLIN PRISON (NC)	024	MAINT OTH	610	0	0%	0	0%	1,245	0	0%	0	0%	0
2018	010	46	CORR046	CORRALL OTHER	4680	BERLIN PR	8250	BERLIN PRISON (NC)	030	EQUIPMEN	2,034	20,314	999%	838	2,425%	20,975	20,314	97%	8,638	235%	20,314
2018	010	46	CORR046	CORRALL OTHER	4680	BERLIN PR	8250	BERLIN PRISON (NC)	039	TELECOMM	2,470	0	0%	0	0%	23,658	0	0%	0	0%	0
2018	010	46	CORR046	CORRALL OTHER	4680	BERLIN PR	8250	BERLIN PRISON (NC)	047	OWN FORC	4,258	0	0%	0	0%	46,201	0	0%	0	0%	0
2018	010	46	CORR046	CORRALL OTHER	4680	BERLIN PR	8250	BERLIN PRISON (NC)	048	CONTRACT	5,117	0	0%	1,377	0%	27,714	24,834	90%	7,457	333%	24,834
2018	010	46	CORR046	CORRALL OTHER	4680	BERLIN PR	8250	BERLIN PRISON (NC)	064	RET PENSK	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR046	CORRALL OTHER	4680	BERLIN PR	8250	BERLIN PRISON (NC)	068	REMUNERA	15,128	0									

2018	010	5	EXEC005	EXECBENEFITS TO	0520	EXECUTIV	1001	EXECUTIVE COUNCIL	060	BENEFITS	2,239	3,375	151%	2,434	139%	14,653	25,905	177%	15,932	163%	33,115
2018	010	5	EXEC005	EXECBENEFITS TO	0520	EXECUTIV	7999	DEFAULT ACCOUNT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	5	EXEC005	EXECBENEFITS TO	9998	ACTIVITY	4743	ACTIVITY ACCT AGY	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	5	EXEC005	EXECBENEFITS TOTALS				CATEGORY TOTALS			2,239	3,375	151%	2,434	139%	14,653	25,905	177%	15,932	163%	33,115
2018	010	5	EXEC005	EXECCURRENT EXP	0520	EXECUTIV	0000	UNRESTRICTED INCD	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	5	EXEC005	EXECCURRENT EXP	0520	EXECUTIV	1001	EXECUTIVE COUNCIL	020	CURRENT E	458	296	65%	910	33%	1,272	2,438	192%	2,531	96%	6,365
2018	010	5	EXEC005	EXECCURRENT EXP	9998	ACTIVITY	4743	ACTIVITY ACCT AGY	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	5	EXEC005	EXECCURRENT EXPENSE TOTALS				CATEGORY TOTALS			458	296	65%	910	33%	1,272	2,438	192%	2,531	96%	6,365
2018	010	5	EXEC005	EXECCALL OTHER	0520	EXECUTIV	1001	EXECUTIVE COUNCIL	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	5	EXEC005	EXECCALL OTHER	0520	EXECUTIV	1001	EXECUTIVE COUNCIL	027	TRANSFER	0	0	0%	310	0%	0	811	0%	1,859	44%	3,718
2018	010	5	EXEC005	EXECCALL OTHER	0520	EXECUTIV	1001	EXECUTIVE COUNCIL	029	INTRA-AGE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	5	EXEC005	EXECCALL OTHER	0520	EXECUTIV	1001	EXECUTIVE COUNCIL	030	EQUIPMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	5	EXEC005	EXECCALL OTHER	0520	EXECUTIV	1001	EXECUTIVE COUNCIL	035	SHARED SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	5	EXEC005	EXECCALL OTHER	0520	EXECUTIV	1001	EXECUTIVE COUNCIL	039	TELECOMM	58	0	0%	78	0%	422	0	0%	569	0%	1,144
2018	010	5	EXEC005	EXECCALL OTHER	0520	EXECUTIV	1001	EXECUTIVE COUNCIL	064	RET PENSK	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	5	EXEC005	EXECCALL OTHER	0520	EXECUTIV	1001	EXECUTIVE COUNCIL	070	IN STATE T	2,583	2,803	109%	2,664	105%	15,500	19,678	127%	15,984	123%	33,000
2018	010	5	EXEC005	EXECCALL OTHER	0520	EXECUTIV	1001	EXECUTIVE COUNCIL	080	OUT OF ST	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	5	EXEC005	EXECCALL OTHER	0520	EXECUTIV	1001	EXECUTIVE COUNCIL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	5	EXEC005	EXECCALL OTHER				CATEGORY TOTALS			2,641	2,803	106%	3,052	92%	15,922	20,490	129%	18,412	111%	37,862
2018	010	5	EXEC005	EXECCAGENCY TOTALS							17,865	17,054	95%	20,355	84%	114,108	142,790	125%	128,382	111%	261,772
2018	010	50	UNIV050	UNIVFULL TIME PER	5060	UNIVERSIT	1855	UNIVERSITY SYSTEM	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	50	UNIV050	UNIVFULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	50	UNIV050	UNIVPART TIME TE	5055	NH PUBLI	1060	N H PUBLIC TELEVIS	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	50	UNIV050	UNIVPART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	50	UNIV050	UNIVBENEFITS TO	5000	UNIVERSIT	1035	UNH - DURHAM	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	50	UNIV050	UNIVBENEFITS TO	5000	UNIVERSIT	5432	UNH - DEBT SERVICE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	50	UNIV050	UNIVBENEFITS TO	5000	UNIVERSIT	7999	DEFAULT ACCOUNT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	50	UNIV050	UNIVBENEFITS TO	5005	KEENE ST	1020	KEENE STATE COLL	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	50	UNIV050	UNIVBENEFITS TO	5010	PLYMOUTH	1032	PLYMOUTH STATE U	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	50	UNIV050	UNIVBENEFITS TO	5015	UNH-MAN	1090	UNH - MANCHESTER	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	50	UNIV050	UNIVBENEFITS TO	5020	GRANITE	1100	GRANITE STATE COL	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	50	UNIV050	UNIVBENEFITS TO	5025	UNH ECOI	1130	UNH - ECONOMIC DE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	50	UNIV050	UNIVBENEFITS TO	5030	AGRICULT	5404	AGRICULTURAL EXP	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	50	UNIV050	UNIVBENEFITS TO	5035	MARINE R	1039	MARINE RESEARCH	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	50	UNIV050	UNIVBENEFITS TO	5040	UNH COOI	1190	UNH COOP EXTENS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	50	UNIV050	UNIVBENEFITS TO	5050	EXTENSIC	7876	EXTENSION WORK I	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	50	UNIV050	UNIVBENEFITS TO	5055	NH PUBLI	1060	N H PUBLIC TELEVIS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	50	UNIV050	UNIVBENEFITS TO	9998	ERP GRAN	9782	ACTIVITY ACCT AGY	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	50	UNIV050	UNIVBENEFITS TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	50	UNIV050	UNIVCONSULTANT	5055	NH PUBLI	1060	N H PUBLIC TELEVIS	046	CONSULTA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	50	UNIV050	UNIVCONSULTANTS TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	50	UNIV050	UNIVCURRENT EXP	5000	UNIVERSIT	0005	UNRESTRICTED INCD	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	50	UNIV050	UNIVCURRENT EXP	5000	UNIVERSIT	1035	UNH - DURHAM	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	50	UNIV050	UNIVCURRENT EXP	5000	UNIVERSIT	5432	UNH - DEBT SERVICE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	50	UNIV050	UNIVCURRENT EXP	5005	KEENE ST	1020	KEENE STATE COLL	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	50	UNIV050	UNIVCURRENT EXP	5010	PLYMOUTH	1032	PLYMOUTH STATE U	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	50	UNIV050	UNIVCURRENT EXP	5015	UNH-MAN	1090	UNH - MANCHESTER	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	50	UNIV050	UNIVCURRENT EXP	5020	GRANITE	1100	GRANITE STATE COL	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	50	UNIV050	UNIVCURRENT EXP	5025	UNH ECOI	1130	UNH - ECONOMIC DE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	50	UNIV050	UNIVCURRENT EXP	5030	AGRICULT	5404	AGRICULTURAL EXP	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	50	UNIV050	UNIVCURRENT EXP	5035	MARINE R	1039	MARINE RESEARCH	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	50	UNIV050	UNIVCURRENT EXP	5040	UNH COOI	1190	UNH COOP EXTENS	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	50	UNIV050	UNIVCURRENT EXP	5050	EXTENSIC	7876	EXTENSION WORK I	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	50	UNIV050	UNIVCURRENT EXP	5055	NH PUBLI	1060	N H PUBLIC TELEVIS	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	50	UNIV050	UNIVCURRENT EXP	5060	UNIVERSIT	1855	UNIVERSITY SYSTEM	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	50	UNIV050	UNIVCURRENT EXP	9998	ERP GRAN	9782	ACTIVITY ACCT AGY	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	50	UNIV050	UNIVCURRENT EXPENSE TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	50	UNIV050	UNIVALL OTHER	5000	UNIVERSIT	1035	UNH - DURHAM	084	UNIVERSIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	50	UNIV050	UNIVALL OTHER	5000	UNIVERSIT	1035	UNH - DURHAM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	50	UNIV050	UNIVALL OTHER	5000	UNIVERSIT	5432	UNH - DEBT SERVICE	044	DEBT SERV	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	50	UNIV050	UNIVALL OTHER	5000	UNIVERSIT	5432	UNH - DEBT SERVICE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	50	UNIV050	UNIVALL OTHER	5005	KEENE ST	1020	KEENE STATE COLL	084	UNIVERSIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	50	UNIV050	UNIVALL OTHER	5005	KEENE ST	1020	KEENE STATE COLL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	50	UNIV050	UNIVALL OTHER	5010	PLYMOUTH	1032	PLYMOUTH STATE U	084	UNIVERSIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	50	UNIV050	UNIVALL OTHER	5010	PLYMOUTH	1032	PLYMOUTH STATE U	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	50	UNIV050	UNIVALL OTHER	5015	UNH-MAN	1090	UNH - MANCHESTER	084	UNIVERSIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	50	UNIV050	UNIVALL OTHER	5015	UNH-MAN	1090	UNH - MANCHESTER	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	50	UNIV050	UNIVALL OTHER	5020	GRANITE	1100	GRANITE STATE COL	057	BOOKS PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	50	UNIV050	UNIVALL OTHER	5020	GRANITE	1100	GRANITE STATE COL	084	UNIVERSIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	50	UNIV050	UNIVALL OTHER	5020	GRANITE	1100	GRANITE STATE COL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	50	UNIV050	UNIVALL OTHER	5025	UNH ECOI	1130	UNH - ECONOMIC DE	084	UNIVERSIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	50	UNIV050	UNIVALL OTHER	5025	UNH ECOI	1130	UNH - ECONOMIC DE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	50	UNIV050	UNIVALL OTHER	5030	AGRICULT	5404	AGRICULTURAL EXP	084	UNIVERSIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	50	UNIV050	UNIVALL OTHER	5030	AGRICULT	5404	AGRICULTURAL EXP	999	FCLG	0	0	0%								



2018	010	56	EDUC.056	EDUC.FULL TIME PE	5625	SPECIAL B8884	SAMHSA (SUBST AB)	010	PERSONAL	12,656	0.0%	0.0%	0.0%	82,181	0.0%	0.0%	0			
2018	010	56	EDUC.056	EDUC.FULL TIME PE	5625	SPECIAL B8884	SAMHSA (SUBST AB)	059	TEMP FULL	4,064	0.0%	0.0%	0.0%	26,413	0.0%	0.0%	0			
2018	010	56	EDUC.056	EDUC.FULL TIME PE	5630	INTEGRAT	1131	SCHOOL IMPROVEM	010	PERSONAL	5,498	0.0%	1,839	0%	36,034	0.0%	12,057	0		
2018	010	56	EDUC.056	EDUC.FULL TIME PE	5630	INTEGRAT	1131	SCHOOL IMPROVEM	017	FT EMPLOY	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	24,218		
2018	010	56	EDUC.056	EDUC.FULL TIME PE	5630	INTEGRAT	2183	TITLE II PROF DEVEL	010	PERSONAL	5,145	0.0%	0.0%	0.0%	32,889	0.0%	0.0%	0		
2018	010	56	EDUC.056	EDUC.FULL TIME PE	5630	INTEGRAT	2183	TITLE II PROF DEVEL	017	FT EMPLOY	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0		
2018	010	56	EDUC.056	EDUC.FULL TIME PE	5630	INTEGRAT	3095	DRUG FREE SCHOOL	010	PERSONAL	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0		
2018	010	56	EDUC.056	EDUC.FULL TIME PE	5630	INTEGRAT	3261	COMPENSATORY ED	010	PERSONAL	43,178	0.0%	0.0%	0.0%	308,940	0.0%	0.0%	0		
2018	010	56	EDUC.056	EDUC.FULL TIME PE	5630	INTEGRAT	3261	COMPENSATORY ED	017	FT EMPLOY	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0		
2018	010	56	EDUC.056	EDUC.FULL TIME PE	5630	INTEGRAT	3266	MIGRANT EDUCATIO	010	PERSONAL	9,326	0.0%	0.0%	0.0%	62,116	0.0%	0.0%	0		
2018	010	56	EDUC.056	EDUC.FULL TIME PE	5630	INTEGRAT	3266	MIGRANT EDUCATIO	017	FT EMPLOY	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0		
2018	010	56	EDUC.056	EDUC.FULL TIME PE	5630	INTEGRAT	3274	READING EXCELLEN	010	PERSONAL	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0		
2018	010	56	EDUC.056	EDUC.FULL TIME PE	5630	INTEGRAT	3274	READING EXCELLEN	017	FT EMPLOY	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0		
2018	010	56	EDUC.056	EDUC.FULL TIME PE	5630	INTEGRAT	3274	READING EXCELLEN	059	TEMP FULL	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0		
2018	010	56	EDUC.056	EDUC.FULL TIME PE	5630	INTEGRAT	5089	TEEN E3 GRANT	059	TEMP FULL	3,891	0.0%	0.0%	0.0%	25,292	0.0%	0.0%	0		
2018	010	56	EDUC.056	EDUC.FULL TIME PE	5630	INTEGRAT	6101	TITLE II D	010	PERSONAL	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0		
2018	010	56	EDUC.056	EDUC.FULL TIME PE	5630	INTEGRAT	6108	E-LEARNING FOR ED	010	PERSONAL	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0		
2018	010	56	EDUC.056	EDUC.FULL TIME PE	5630	INTEGRAT	6114	BILINGUAL EDUCATN	010	PERSONAL	6,672	0.0%	0.0%	0.0%	43,368	0.0%	0.0%	0		
2018	010	56	EDUC.056	EDUC.FULL TIME PE	5630	INTEGRAT	6114	BILINGUAL EDUCATN	017	FT EMPLOY	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0		
2018	010	56	EDUC.056	EDUC.FULL TIME PE	5630	INTEGRAT	7538	21ST CENTURY TITL	010	PERSONAL	5,262	0.0%	0.0%	0.0%	36,976	0.0%	0.0%	0		
2018	010	56	EDUC.056	EDUC.FULL TIME PE	5630	INTEGRAT	7540	MATH/SCIENCE PAR	010	PERSONAL	4,623	0.0%	608	0%	30,050	0.0%	3,954	0		
2018	010	56	EDUC.056	EDUC.FULL TIME PE	5635	PROGRAM 2530	EDUCATION CREDE	010	PERSONAL	0	26,273	0%	45,415	58%	0	230,140	0%	272,492	84%	
2018	010	56	EDUC.056	EDUC.FULL TIME PE	5635	PROGRAM 4000	PROGRAM SUPPORT	010	PERSONAL	34,478	39,403	114%	43,028	92%	255,329	265,790	104%	318,648	83%	
2018	010	56	EDUC.056	EDUC.FULL TIME PE	5635	PROGRAM 4000	PROGRAM SUPPORT	011	PERSONAL	7,544	0.0%	7,630	0%	49,037	21,482	44%	49,598	43%	100,035	
2018	010	56	EDUC.056	EDUC.FULL TIME PE	5635	PROGRAM 4000	PROGRAM SUPPORT	017	FT EMPLOY	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0			
2018	010	56	EDUC.056	EDUC.FULL TIME PE	5635	PROGRAM 6156	LONGITUDINAL DATA	010	PERSONAL	0	5,147	0%	15,550	33%	26,407	16,040	61%	102,672	16%	186,595
2018	010	56	EDUC.056	EDUC.FULL TIME PE	5635	PROGRAM 6156	LONGITUDINAL DATA	017	FT EMPLOY	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0			
2018	010	56	EDUC.056	EDUC.FULL TIME PE	5635	PROGRAM 6156	LONGITUDINAL DATA	059	TEMP FULL	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0			
2018	010	56	EDUC.056	EDUC.FULL TIME PE	5635	PROGRAM 7104	HARRIET L. HUNTRE	010	PERSONAL	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0			
2018	010	56	EDUC.056	EDUC.FULL TIME PE	5635	PROGRAM 7104	HARRIET L. HUNTRE	019	HOLIDAY P	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0			
2018	010	56	EDUC.056	EDUC.FULL TIME PE	5640	FOOD AN3002	PROGRAM SERVICE	010	PERSONAL	21,163	0.0%	0.0%	0.0%	138,734	0.0%	0.0%	0			
2018	010	56	EDUC.056	EDUC.FULL TIME PE	5640	FOOD AN3002	PROGRAM SERVICE	017	FT EMPLOY	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0			
2018	010	56	EDUC.056	EDUC.FULL TIME PE	5640	FOOD AN3002	PROGRAM SERVICE	059	TEMP FULL	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0			
2018	010	56	EDUC.056	EDUC.FULL TIME PE	5640	FOOD AN3004	SCHOOL NUTRITION	010	PERSONAL	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0			
2018	010	56	EDUC.056	EDUC.FULL TIME PE	5645	CERTIFICA6094	DRIVER EDUCATION	010	PERSONAL	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0			
2018	010	56	EDUC.056	EDUC.FULL TIME PE	5645	CERTIFICA6204	EDUCATION CREDE	010	PERSONAL	50,821	0.0%	0.0%	0.0%	220,438	0.0%	0.0%	0			
2018	010	56	EDUC.056	EDUC.FULL TIME PE	5645	CERTIFICA6204	EDUCATION CREDE	017	FT EMPLOY	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0			
2018	010	56	EDUC.056	EDUC.FULL TIME PE	5650	CAREER 12535	ADULT EDUCATION	010	PERSONAL	0	14,990	0%	16,209	92%	0	101,623	0%	97,251	104%	194,502
2018	010	56	EDUC.056	EDUC.FULL TIME PE	5650	CAREER 12537	PROGRAM ADMINIS	010	PERSONAL	0	70,815	0%	82,220	86%	0	460,510	0%	493,318	93%	986,635
2018	010	56	EDUC.056	EDUC.FULL TIME PE	5650	CAREER 12538	FIELD PROGRAMS-M	010	PERSONAL	0	273,595	0%	335,349	82%	0	1,704,844	0%	2,012,997	85%	4,024,194
2018	010	56	EDUC.056	EDUC.FULL TIME PE	5650	CAREER 12544	BLIND PROGRAM-ST	010	PERSONAL	0	11,805	0%	12,715	93%	0	76,711	0%	76,292	101%	152,583
2018	010	56	EDUC.056	EDUC.FULL TIME PE	5650	CAREER 12545	BLIND PROGRAM-FE	010	PERSONAL	0	0.0%	0.0%	0.0%	0	-8,270	0%	0.0%	0	0	
2018	010	56	EDUC.056	EDUC.FULL TIME PE	5650	CAREER 12546	VENDING STANDS	010	PERSONAL	0	0.0%	0.0%	0.0%	0	-5,859	0%	0.0%	0	0	
2018	010	56	EDUC.056	EDUC.FULL TIME PE	5650	CAREER 12549	INDEPENDENT SERV	010	PERSONAL	0	4,716	0%	5,259	90%	0	32,454	0%	31,554	103%	63,108
2018	010	56	EDUC.056	EDUC.FULL TIME PE	5650	CAREER 12550	DISABILITY DETERM	010	PERSONAL	0	153,402	0%	205,026	75%	0	996,500	0%	1,230,154	81%	2,460,308
2018	010	56	EDUC.056	EDUC.FULL TIME PE	5650	CAREER 12996	CAREER SCHOOL LI	010	PERSONAL	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0	0	0	
2018	010	56	EDUC.056	EDUC.FULL TIME PE	5650	CAREER 12996	CAREER SCHOOL LI	017	FT EMPLOY	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0	0	0	
2018	010	56	EDUC.056	EDUC.FULL TIME PE	5650	CAREER 14082	CAREER TECH - ADU	010	PERSONAL	3,761	3,733	99%	4,482	83%	21,944	24,015	109%	26,150	92%	53,966
2018	010	56	EDUC.056	EDUC.FULL TIME PE	5650	CAREER 14082	CAREER TECH - ADU	011	PERSONAL	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0	0	0	
2018	010	56	EDUC.056	EDUC.FULL TIME PE	5650	CAREER 14082	CAREER TECH - ADU	017	FT EMPLOY	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0	0	0	
2018	010	56	EDUC.056	EDUC.FULL TIME PE	5650	CAREER 14095	YOUTH TITLE I	010	PERSONAL	14,232	14,708	103%	15,983	92%	74,530	97,399	131%	83,701	116%	192,997
2018	010	56	EDUC.056	EDUC.FULL TIME PE	5650	CAREER 14095	YOUTH TITLE I	017	FT EMPLOY	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0	0	0	
2018	010	56	EDUC.056	EDUC.FULL TIME PE	5650	CAREER 16030	VOCATIONAL EDUCA	010	PERSONAL	19,699	16,364	83%	25,996	63%	129,130	105,411	82%	170,402	62%	353,523
2018	010	56	EDUC.056	EDUC.FULL TIME PE	5650	CAREER 16030	VOCATIONAL EDUCA	017	FT EMPLOY	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0	0	0	
2018	010	56	EDUC.056	EDUC.FULL TIME PE	5650	CAREER 16032	CTE VOC ED - PERK	010	PERSONAL	22,979	18,883	82%	25,837	73%	147,304	125,677	85%	165,630	76%	337,185
2018	010	56	EDUC.056	EDUC.FULL TIME PE	5650	CAREER 16032	CTE VOC ED - PERK	017	FT EMPLOY	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0	0	0	
2018	010	56	EDUC.056	EDUC.FULL TIME PE	5650	CAREER 16034	PACE/WORKFORCE	059	TEMP FULL	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0	0	0	
2018	010	56	EDUC.056	EDUC.FULL TIME PE	5655	VOCATION 4020	FIELD PROGRAMS-M	010	PERSONAL	233,910	0.0%	0.0%	0.0%	1,519,035	0.0%	0.0%	0	0	0	
2018	010	56	EDUC.056	EDUC.FULL TIME PE	5655	VOCATION 4020	FIELD PROGRAMS-M	017	FT EMPLOY	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0	0	0	
2018	010	56	EDUC.056	EDUC.FULL TIME PE	5655	VOCATION 4020	FIELD PROGRAMS-M	019	HOLIDAY P	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0	0	0	
2018	010	56	EDUC.056	EDUC.FULL TIME PE	5655	VOCATION 4020	FIELD PROGRAMS-M	059	TEMP FULL	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0	0	0	
2018	010	56	EDUC.056	EDUC.FULL TIME PE	5655	VOCATION 4030	BLIND PROGRAM-ST	010	PERSONAL	11,396	0.0%	0.0%	0.0%	73,958	0.0%	0.0%	0	0	0	
2018	010	56	EDUC.056	EDUC.FULL TIME PE	5655	VOCATION 4030	BLIND PROGRAM-ST	017	FT EMPLOY	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0	0	0	
2018	010	56	EDUC.056	EDUC.FULL TIME PE	5655	VOCATION 4031	VENDING STANDS	010	PERSONAL	11,499	0.0%	0.0%	0.0%	88,072	0.0%	0.0%	0	0	0	
2018	010	56	EDUC.056	EDUC.FULL TIME PE	5655	VOCATION 4031	VENDING STANDS	017	FT EMPLOY	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0	0	0	
2018	010	56	EDUC.056	EDUC.FULL TIME PE	5655	VOCATION 4033	BLIND PROGRAM-FE	010	PERSONAL	16,759	0.0%	0.0%	0.0%	106,831	0.0%	0.0%	0	0	0	
2018	010	56	EDUC.056	EDUC.FULL TIME PE	5655	VOCATION 4033	BLIND PROGRAM-FE	017	FT EMPLOY	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0	0	0	
2018	010	56	EDUC.056	EDUC.FULL TIME PE	5655	VOCATION 4040	DISABILITY DETERM	010	PERSONAL	141,052	0.0%	0.0%	0.0%	995,102	0.0%	0.0%	0	0	0	
2018	010	56	EDUC.056	EDUC.FULL TIME PE	5655	VOCATION 4040	DISABILITY DETERM	017	FT EMPLOY	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0	0	0	
2018	010	56	EDUC.056	EDUC.FULL TIME PE	5655	VOCATION 4040	DISABILITY DETERM	059	TEMP FULL	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0	0	0	
2018	010	56	EDUC.056	EDUC.FULL TIME PE	5655	VOCATION 4050	SOCIAL SECURITY TR	010	PERSONAL	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0	0	0	
2018	010	56	EDUC.056	EDUC.FULL TIME PE	5655	VOCATION 4050	SOCIAL SECURITY TR	017	FT EMPLOY	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0	0	0	
2018	010	56	EDUC.056																	

2018	010	56	EDUC.056	EDUC.FULL TIME PERSONNEL TOTALS	CATEGORY TOTALS	1,069,969	1,059,516	99%	1,408,458	75%	6,942,615	6,938,459	100%	8,625,725	80%	17,275,030			
2018	010	56	EDUC.056	EDUC.PART TIME TE	5600 OFFICE OF 6001	COMMISSIONER	050	PERSONAL	0	0%	0	0	0%	0	0%	0			
2018	010	56	EDUC.056	EDUC.PART TIME TE	5605 OFFICE OF 6002	BUSINESS MANAGE	050	PERSONAL	872	0%	0	597	0%	8,254	2,277	28%	5,657	40%	8,750
2018	010	56	EDUC.056	EDUC.PART TIME TE	5620 DIV OF ED 2502	E-LEARNING FOR ED	050	PERSONAL	0	0%	0	417	0%	0	2,500	0%	2,500	0%	5,000
2018	010	56	EDUC.056	EDUC.PART TIME TE	5620 DIV OF ED 2504	IDEA-SPECIAL ED-ED	050	PERSONAL	0	12,482	0%	15,216	82%	0	65,858	0%	91,298	72%	182,596
2018	010	56	EDUC.056	EDUC.PART TIME TE	5620 DIV OF ED 2507	SAFE SCHOOLS HEA	050	PERSONAL	0	0%	0	1,165	0%	0	0%	6,991	0%	13,982	
2018	010	56	EDUC.056	EDUC.PART TIME TE	5620 DIV OF ED 2509	TITLE I COMPENSAT	050	PERSONAL	0	0%	0	4,772	0%	0	0%	28,634	0%	57,268	
2018	010	56	EDUC.056	EDUC.PART TIME TE	5620 DIV OF ED 2510	TITLE II-A PROF DEV	050	PERSONAL	0	0%	0	1,250	0%	0	0%	7,500	0%	15,000	
2018	010	56	EDUC.056	EDUC.PART TIME TE	5620 DIV OF ED 2518	TITLE IV-A 21st CENT	050	PERSONAL	0	0%	0	4,167	0%	0	0%	25,000	0%	50,000	
2018	010	56	EDUC.056	EDUC.PART TIME TE	5620 DIV OF ED 2519	TITLE IV-B 21st CENT	050	PERSONAL	0	2,421	0%	3,917	62%	18,316	0%	23,500	78%	47,000	
2018	010	56	EDUC.056	EDUC.PART TIME TE	5620 DIV OF ED 2526	PROGRAM SERVICE	050	PERSONAL	0	0%	0	2,850	0%	0	0%	17,100	0%	34,200	
2018	010	56	EDUC.056	EDUC.PART TIME TE	5620 DIV OF ED 2531	ASSESSMENT - STA	050	PERSONAL	0	0%	0	0	0%	0	0%	0	0%	0	
2018	010	56	EDUC.056	EDUC.PART TIME TE	5620 DIV OF ED 2534	ASSESSMENT - FED	050	PERSONAL	0	0%	0	9,167	0%	2,071	0%	55,000	4%	110,000	
2018	010	56	EDUC.056	EDUC.PART TIME TE	5620 DIV OF ED 3271	HIV/HEALTH EDUCA	050	PERSONAL	0	0%	0	0	0%	0	0%	0	0%	0	
2018	010	56	EDUC.056	EDUC.PART TIME TE	5620 DIV OF ED 5060	SYSTEM OF CARE G	050	PERSONAL	0	0%	0	13,291	0%	0	0%	79,743	0%	159,486	
2018	010	56	EDUC.056	EDUC.PART TIME TE	5620 DIV OF ED 5067	ADVANCED ASSESS	050	PERSONAL	0	0%	0	0	0%	0	0%	0	0%	0	
2018	010	56	EDUC.056	EDUC.PART TIME TE	5620 DIV OF ED 6401	INSTRUCTION - STA	050	PERSONAL	0	0%	0	4,675	0%	0	0%	28,050	0%	56,100	
2018	010	56	EDUC.056	EDUC.PART TIME TE	5620 DIV OF ED 6422	STATE ASSESSMEN	050	PERSONAL	0	0%	0	0	0%	0	0%	0	0%	0	
2018	010	56	EDUC.056	EDUC.PART TIME TE	5620 DIV OF ED 6424	CHARTER SCH FED	050	PERSONAL	0	0%	0	0	0%	0	0%	0	0%	0	
2018	010	56	EDUC.056	EDUC.PART TIME TE	5625 SPECIAL 84110	SPECIAL EDUCATIO	050	PERSONAL	16,451	0%	0	0	0%	63,767	0%	0	0%	0	
2018	010	56	EDUC.056	EDUC.PART TIME TE	5625 SPECIAL 85999	PROJECT AWARE	050	PERSONAL	0	0%	0	0	0%	0	0%	0	0%	0	
2018	010	56	EDUC.056	EDUC.PART TIME TE	5625 SPECIAL 87019	CEEDAR GRANT	050	PERSONAL	0	0%	0	0	0%	0	0%	0	0%	0	
2018	010	56	EDUC.056	EDUC.PART TIME TE	5625 SPECIAL 88894	SAMHSA (SUBST AB	050	PERSONAL	0	0%	0	0	0%	0	0%	0	0%	0	
2018	010	56	EDUC.056	EDUC.PART TIME TE	5630 INTEGRAT 2183	TITLE II PROF DEVEL	050	PERSONAL	0	0%	0	0	0%	0	0%	0	0%	0	
2018	010	56	EDUC.056	EDUC.PART TIME TE	5630 INTEGRAT 3095	DRUG FREE SCHOOL	050	PERSONAL	0	0%	0	0	0%	0	0%	0	0%	0	
2018	010	56	EDUC.056	EDUC.PART TIME TE	5630 INTEGRAT 3261	COMPENSATORY ED	050	PERSONAL	-2,455	0%	0	0	0%	21,822	0%	0	0%	0	
2018	010	56	EDUC.056	EDUC.PART TIME TE	5630 INTEGRAT 3266	MIGRANT EDUCATIO	050	PERSONAL	0	0%	0	0	0%	0	0%	0	0%	0	
2018	010	56	EDUC.056	EDUC.PART TIME TE	5630 INTEGRAT 3274	READING EXCELLEN	050	PERSONAL	0	0%	0	0	0%	0	0%	0	0%	0	
2018	010	56	EDUC.056	EDUC.PART TIME TE	5635 PROGRAM 2530	EDUCATION CREDE	050	PERSONAL	0	3,743	0%	7,500	50%	29,825	0%	45,000	66%	90,001	
2018	010	56	EDUC.056	EDUC.PART TIME TE	5635 PROGRAM 4000	PROGRAM SUPREN	050	PERSONAL	0	0%	0	417	0%	0	2,500	0%	5,000	0%	0
2018	010	56	EDUC.056	EDUC.PART TIME TE	5635 PROGRAM 6145	COMMON CORE DAT	050	PERSONAL	0	0%	0	0	0%	0	0%	0	0%	0	
2018	010	56	EDUC.056	EDUC.PART TIME TE	5635 PROGRAM 6156	LONGITUDINAL DAT	050	PERSONAL	0	0%	0	12,500	0%	0	0%	75,000	0%	150,000	
2018	010	56	EDUC.056	EDUC.PART TIME TE	5640 FOOD AN 3002	PROGRAM SERVICE	050	PERSONAL	2,918	0%	0	0	0%	18,474	0%	0	0%	0	
2018	010	56	EDUC.056	EDUC.PART TIME TE	5640 FOOD AN 3004	SCHOOL NUTRITION	050	PERSONAL	0	0%	0	0	0%	0	0%	0	0%	0	
2018	010	56	EDUC.056	EDUC.PART TIME TE	5645 CERTIFICA 6204	EDUCATION CREDE	050	PERSONAL	5,474	0%	0	0	0%	38,171	0%	0	0%	0	
2018	010	56	EDUC.056	EDUC.PART TIME TE	5650 CAREER 12535	ADULT EDUCATION	050	PERSONAL	0	0%	0	6,705	0%	0	0%	40,229	0%	80,457	
2018	010	56	EDUC.056	EDUC.PART TIME TE	5650 CAREER 12538	FIELD PROGRAMS-M	050	PERSONAL	0	4,596	0%	23,140	20%	43,432	0%	138,842	31%	277,685	
2018	010	56	EDUC.056	EDUC.PART TIME TE	5650 CAREER 12542	INDEPENDENT SERV	050	PERSONAL	0	0%	0	1,792	0%	0	0%	10,750	0%	21,500	
2018	010	56	EDUC.056	EDUC.PART TIME TE	5650 CAREER 12549	INDEPENDENT SERV	050	PERSONAL	0	0%	0	2,167	0%	0	0%	13,000	0%	26,000	
2018	010	56	EDUC.056	EDUC.PART TIME TE	5650 CAREER 12550	DISABILITY DETERM	050	PERSONAL	0	0%	0	2,667	0%	0	0%	16,000	0%	32,000	
2018	010	56	EDUC.056	EDUC.PART TIME TE	5650 CAREER 12996	CAREER SCHOOL LI	050	PERSONAL	0	0%	0	0	0%	0	0%	0	0%	0	
2018	010	56	EDUC.056	EDUC.PART TIME TE	5650 CAREER 14095	YOUTH TITLE I	050	PERSONAL	263	0%	0	1,750	0%	1,317	534	41%	8,750	6%	25,140
2018	010	56	EDUC.056	EDUC.PART TIME TE	5650 CAREER 16031	APPRENTICESHIP TH	050	PERSONAL	0	0%	0	0	0%	0	0%	0	0%	0	
2018	010	56	EDUC.056	EDUC.PART TIME TE	5650 CAREER 16032	CTE VOC ED - PERK	050	PERSONAL	0	0%	0	0	0%	0	0%	0	0%	0	
2018	010	56	EDUC.056	EDUC.PART TIME TE	5655 VOCATION 4020	FIELD PROGRAMS-M	050	PERSONAL	8,021	0%	0	0	0%	51,965	0%	0	0%	0	
2018	010	56	EDUC.056	EDUC.PART TIME TE	5655 VOCATION 4040	DISABILITY DETERM	050	PERSONAL	0	0%	0	0	0%	0	0%	0	0%	0	
2018	010	56	EDUC.056	EDUC.PART TIME TE	5655 VOCATION 4050	SOCIAL SECURITY TR	050	PERSONAL	0	0%	0	0	0%	0	0%	0	0%	0	
2018	010	56	EDUC.056	EDUC.PART TIME TE	5655 VOCATION 4080	PROGRAM ADMINIST	050	PERSONAL	0	0%	0	0	0%	0	0%	0	0%	0	
2018	010	56	EDUC.056	EDUC.PART TIME TE	5655 VOCATION 4092	INDEPENDENT SERV	050	PERSONAL	0	0%	0	0	0%	0	0%	0	0%	0	
2018	010	56	EDUC.056	EDUC.PART TIME TE	5655 VOCATION 4097	TANF	050	PERSONAL	0	0%	0	0	0%	0	0%	0	0%	0	
2018	010	56	EDUC.056	EDUC.PART TIME TE	5655 VOCATION 6485	INDEPENDENT SERV	050	PERSONAL	0	0%	0	0	0%	0	0%	0	0%	0	
2018	010	56	EDUC.056	EDUC.PART TIME TE	5660 ADULT ED 6417	INST/SERV/HHS BAS	050	PERSONAL	0	0%	0	0	0%	0	0%	0	0%	0	
2018	010	56	EDUC.056	EDUC.PART TIME TE	5660 ADULT ED 7004	ADULT EDUCATION	050	PERSONAL	0	0%	0	0	0%	0	0%	0	0%	0	
2018	010	56	EDUC.056	EDUC.PART TIME TE	5665 HIGHER E 1859	CAREER SCHOOL LI	050	PERSONAL	0	0%	0	4,167	0%	8,740	0%	25,000	35%	50,000	
2018	010	56	EDUC.056	EDUC.PART TIME TE	5665 HIGHER E 1860	VETERANS EDUCAT	050	PERSONAL	0	0%	0	0	0%	0	0%	0	0%	0	
2018	010	56	EDUC.056	EDUC.PART TIME TE	5665 HIGHER E 1868	CLOSED SCHOOL TR	050	PERSONAL	0	0%	0	0	0%	0	0%	0	0%	0	
2018	010	56	EDUC.056	EDUC.PART TIME TE	5665 HIGHER E 6777	ADMINISTRATION FE	050	PERSONAL	0	0%	0	4,818	0%	0	0%	28,906	0%	57,813	
2018	010	56	EDUC.056	EDUC.PART TIME TE	5699 ARRA STM 0806	ARRA - TITLE I PRT	050	PERSONAL	0	0%	0	0	0%	0	0%	0	0%	0	
2018	010	56	EDUC.056	EDUC.PART TIME TE	5699 ARRA STM 0807	ARRA ED TECH STA	050	PERSONAL	0	0%	0	0	0%	0	0%	0	0%	0	
2018	010	56	EDUC.056	EDUC.PART TIME TE	5699 ARRA STM 0884	ARRA - WIA YOUTH	050	PERSONAL	0	0%	0	0	0%	0	0%	0	0%	0	
2018	010	56	EDUC.056	EDUC.PART TIME TEMP	PERSONNEL TOTALS	CATEGORY TOTALS	31,544	23,242	74%	129,105	18%	203,769	171,053	84%	774,950	22%	1,554,977		
2018	010	56	EDUC.056	EDUC.OVERTIME TO	5600 OFFICE OF 6014	AUDIT & SCHOOL FIN	018	OVERTIME	0	0%	0	167	0%	0	1,000	0%	2,000	0%	0
2018	010	56	EDUC.056	EDUC.OVERTIME TO	5605 OFFICE OF 1207	HUMAN RESOURCES	018	OVERTIME	0	0%	0	167	0%	0	1,000	0%	2,000	0%	0
2018	010	56	EDUC.056	EDUC.OVERTIME TO	5605 OFFICE OF 6002	BUSINESS MANAGE	018	OVERTIME	0	142	0%	500	28%	142	3,000	5%	6,000	0%	0
2018	010	56	EDUC.056	EDUC.OVERTIME TO	5620 DIV OF ED 2504	IDEA-SPECIAL ED-ED	018	OVERTIME	0	0%	0	417	0%	0	2,500	0%	5,000	0%	0
2018	010	56	EDUC.056	EDUC.OVERTIME TO	5620 DIV OF ED 3260	CURRICULUM AND A	018	OVERTIME	0	0%	0	0	0%	0	0%	0	0%	0	
2018	010	56	EDUC.056	EDUC.OVERTIME TO	5620 DIV OF ED 3277	21ST CENTURY GRA	018	OVERTIME	0	0%	0	0	0%	0	0%	0	0%	0	
2018	010	56	EDUC.056	EDUC.OVERTIME TO	5620 DIV OF ED 3279	MATH/SCIENCE PAR	018	OVERTIME	0	0%	0	0	0%	0	0%	0	0%	0	
2018	010	56	EDUC.056	EDUC.OVERTIME TO	5620 DIV OF ED 6422	STATE ASSESSMEN	018	OVERTIME	0	0%	0	0	0%	0	0%	0	0%	0	
2018	010	56	EDUC.056	EDUC.OVERTIME TO	5625 SPECIAL 84110	SPECIAL EDUCATIO	018	OVERTIME	0	0%	0	0	0%	0	0%	0	0%	0	
2018	010	56	EDUC.056	EDUC.OVERTIME TO	5625 SPECIAL 85999	PROJECT AWARE	018	OVERTIME	0	0%	0	0	0%	0	0%	0	0%	0	
2018	010	56	EDUC.056	EDUC.OVERTIME TO	5630 INTEGRAT 2183	TITLE II PROF DEVEL	018	OVERTIME	0	0%	0	0	0%	0	0%	0	0%	0	
2018	010	56	EDUC.056	EDUC.OVERTIME TO	5630 INTEGRAT 3095	DRUG FREE SCHOOL	018	OVERTIME	0	0%	0	0	0%	0	0%	0	0%	0	
2018	010	56	EDUC.056	EDUC.OVERTIME TO	5630 INTEGRAT 3261	COMPENSATORY ED	018	OVERTIME	0	0%	0	0	0%	0	0%	0	0%	0	
2018	010	56	EDUC.056	EDUC.OVERTIME TO	5630 INTEGRAT 3266	MIGRANT EDUCATIO	018	OVERTIME	0	0%	0	0	0%	0	0%	0	0%	0	
2018	010	56	EDUC.056	EDUC.OVERTIME TO	5630 INTEGRAT 3274	READING EXCELLEN	018	OVERTIME	0	0%	0	0	0%	0	0%	0	0%	0	
2018	010	56	EDUC.056	EDUC.OVERTIME TO	5630 INTEGRAT 6114	BILINGUAL EDUCATI	018	OVERTIME	0	0%	0	0	0%	0	0%	0	0%	0	
2018	010	56	EDUC.05																

2018	010	56	EDUC.056	EDUCBENEFITS TO	5600	OFFICE OF 7550	ADEQUATE EDUCAT	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2018	010	56	EDUC.056	EDUCBENEFITS TO	5600	OFFICE OF 7999	DEFAULT ACCOUNT	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2018	010	56	EDUC.056	EDUCBENEFITS TO	5600	OFFICE OF 8062	WORKERS COMPEN	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2018	010	56	EDUC.056	EDUCBENEFITS TO	5605	OFFICE OF 1207	HUMAN RESOURCES	060	BENEFITS	0	5,217	0%	5,865	89%	0	34,171	0%	35,189	97%	70,377	
2018	010	56	EDUC.056	EDUCBENEFITS TO	5605	OFFICE OF 2022	GOVERNANCE	060	BENEFITS	6,109	6,376	104%	6,374	100%	39,811	41,652	105%	41,538	100%	84,806	
2018	010	56	EDUC.056	EDUCBENEFITS TO	5605	OFFICE OF 4132	TEACHER OF THE Y	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018	010	56	EDUC.056	EDUCBENEFITS TO	5605	OFFICE OF 4275	OIT STATE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018	010	56	EDUC.056	EDUCBENEFITS TO	5605	OFFICE OF 6002	BUSINESS MANAGE	060	BENEFITS	11,516	17,223	150%	17,851	96%	80,280	106,175	132%	124,436	85%	249,468	
2018	010	56	EDUC.056	EDUCBENEFITS TO	5605	OFFICE OF 6003	DEPUTY COMMISSI	060	BENEFITS	12,196	5,774	47%	5,925	97%	81,235	33,746	42%	39,466	86%	76,844	
2018	010	56	EDUC.056	EDUCBENEFITS TO	5605	OFFICE OF 6018	AUDIT PAYMENTS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018	010	56	EDUC.056	EDUCBENEFITS TO	5605	OFFICE OF 6530	PRINTING REVOLV	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018	010	56	EDUC.056	EDUCBENEFITS TO	5610	FINANCIAL 4060	NATIONAL FOREST	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018	010	56	EDUC.056	EDUCBENEFITS TO	5610	FINANCIAL 6019	OTHER STATE AID	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018	010	56	EDUC.056	EDUCBENEFITS TO	5615	COURT OF 4101	COURT ORDERED P	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018	010	56	EDUC.056	EDUCBENEFITS TO	5620	DIV OF ED 2502	E-LEARNING FOR	ED	060	BENEFITS	0	0	0%	32	0%	0	0	192	0%	383	
2018	010	56	EDUC.056	EDUCBENEFITS TO	5620	DIV OF ED 2503	INSTRUCTIONAL SU	060	BENEFITS	0	9,597	0%	13,148	73%	0	52,491	0%	78,888	67%	157,775	
2018	010	56	EDUC.056	EDUCBENEFITS TO	5620	DIV OF ED 2504	IDEA-SPECIAL ED-E	060	BENEFITS	0	46,939	0%	52,776	89%	0	308,001	0%	316,653	97%	633,307	
2018	010	56	EDUC.056	EDUCBENEFITS TO	5620	DIV OF ED 2505	IDEA- SPECIAL ED-P	060	BENEFITS	0	4,532	0%	4,645	98%	0	29,633	0%	27,871	106%	55,741	
2018	010	56	EDUC.056	EDUCBENEFITS TO	5620	DIV OF ED 2506	STATE PROF DEVEL	060	BENEFITS	0	2,870	0%	6,772	42%	0	18,562	0%	40,634	46%	81,269	
2018	010	56	EDUC.056	EDUCBENEFITS TO	5620	DIV OF ED 2507	SAFE SCHOOLS HEA	060	BENEFITS	0	7,901	0%	12,632	63%	0	66,057	0%	75,790	87%	151,580	
2018	010	56	EDUC.056	EDUCBENEFITS TO	5620	DIV OF ED 2508	PROJECT AWARE	060	BENEFITS	0	1,922	0%	5,562	35%	0	15,341	0%	33,372	46%	66,743	
2018	010	56	EDUC.056	EDUCBENEFITS TO	5620	DIV OF ED 2509	TITLE I COMPENSAT	060	BENEFITS	0	18,177	0%	30,372	60%	0	121,735	0%	182,229	67%	364,459	
2018	010	56	EDUC.056	EDUCBENEFITS TO	5620	DIV OF ED 2510	TITLE II-A PROF DE	060	BENEFITS	0	0	0%	10,141	0%	0	13,809	0%	60,847	23%	121,694	
2018	010	56	EDUC.056	EDUCBENEFITS TO	5620	DIV OF ED 2512	TITLE I-C MIGRANT	E	060	BENEFITS	0	6,043	0%	6,728	90%	0	39,519	0%	40,369	98%	80,737
2018	010	56	EDUC.056	EDUCBENEFITS TO	5620	DIV OF ED 2516	TITLE III ENGLISH	LE	060	BENEFITS	0	3,426	0%	6,703	51%	0	22,159	0%	40,217	55%	80,434
2018	010	56	EDUC.056	EDUCBENEFITS TO	5620	DIV OF ED 2518	TITLE IV-A 21st	CENT	060	BENEFITS	0	0	0%	319	0%	0	0	1,913	0%	3,825	
2018	010	56	EDUC.056	EDUCBENEFITS TO	5620	DIV OF ED 2519	TITLE IV-B 21st	CENT	060	BENEFITS	0	2,518	0%	8,282	30%	0	16,582	0%	49,690	33%	99,380
2018	010	56	EDUC.056	EDUCBENEFITS TO	5620	DIV OF ED 2525	TEEN E3 GRANT	060	BENEFITS	0	2,097	0%	5,268	40%	0	13,631	0%	31,608	43%	63,216	
2018	010	56	EDUC.056	EDUCBENEFITS TO	5620	DIV OF ED 2526	PROGRAM SERVICE	060	BENEFITS	0	12,613	0%	18,672	68%	0	97,435	0%	112,034	87%	224,068	
2018	010	56	EDUC.056	EDUCBENEFITS TO	5620	DIV OF ED 2531	ASSESSMENT - STA	060	BENEFITS	0	9,554	0%	11,174	86%	0	62,150	0%	66,685	93%	133,370	
2018	010	56	EDUC.056	EDUCBENEFITS TO	5620	DIV OF ED 2533	NAEP	060	BENEFITS	0	0	0%	4,199	0%	0	0	0	25,195	0%	50,391	
2018	010	56	EDUC.056	EDUCBENEFITS TO	5620	DIV OF ED 2534	ASSESSMENT - FED	060	BENEFITS	0	14,774	0%	22,498	66%	0	95,488	0%	134,989	71%	269,978	
2018	010	56	EDUC.056	EDUCBENEFITS TO	5620	DIV OF ED 3260	CURRICULUM AND	A	060	BENEFITS	0	0	0%	0	0%	0	0	0	0	0	
2018	010	56	EDUC.056	EDUCBENEFITS TO	5620	DIV OF ED 3271	HIV/HEALTH EDUCA	060	BENEFITS	0	0	0%	0	0%	0	0	0	0	0	0	
2018	010	56	EDUC.056	EDUCBENEFITS TO	5620	DIV OF ED 3273	ADVANCED PLACEM	060	BENEFITS	0	0	0%	0	0%	0	0	0	0	0	0	
2018	010	56	EDUC.056	EDUCBENEFITS TO	5620	DIV OF ED 3277	21ST CENTURY GRA	060	BENEFITS	0	0	0%	0	0%	0	0	0	0	0	0	
2018	010	56	EDUC.056	EDUCBENEFITS TO	5620	DIV OF ED 3279	MATH/SCIENCE PAR	060	BENEFITS	0	0	0%	0	0%	0	0	0	0	0	0	
2018	010	56	EDUC.056	EDUCBENEFITS TO	5620	DIV OF ED 4112	SCHOOL BASED SER	060	BENEFITS	0	0	0%	0	0%	0	0	0	0	0	0	
2018	010	56	EDUC.056	EDUCBENEFITS TO	5620	DIV OF ED 5060	SYSTEM OF CARE G	060	BENEFITS	0	0	0%	9,710	0%	0	0	58,258	0%	116,516		
2018	010	56	EDUC.056	EDUCBENEFITS TO	5620	DIV OF ED 5067	ADVANCED ASSESS	060	BENEFITS	0	0	0%	0	0%	0	0	0	0	0	0	
2018	010	56	EDUC.056	EDUCBENEFITS TO	5620	DIV OF ED 5406	PARENTS AS TEACH	060	BENEFITS	0	0	0%	0	0%	0	0	0	0	0	0	
2018	010	56	EDUC.056	EDUCBENEFITS TO	5620	DIV OF ED 6013	ROBERT C. BYRD S	060	BENEFITS	0	0	0%	0	0%	0	0	0	0	0	0	
2018	010	56	EDUC.056	EDUCBENEFITS TO	5620	DIV OF ED 6401	INSTRUCTION - STA	060	BENEFITS	4,239	7,284	172%	6,805	107%	27,517	32,620	119%	44,171	74%	89,830	
2018	010	56	EDUC.056	EDUCBENEFITS TO	5620	DIV OF ED 6421	NAEP STATE COORD	060	BENEFITS	0	0	0%	0	0%	0	0	0	0	0	0	
2018	010	56	EDUC.056	EDUCBENEFITS TO	5620	DIV OF ED 6422	STATE ASSESSMEN	060	BENEFITS	0	0	0%	0	0%	0	0	0	0	0	0	
2018	010	56	EDUC.056	EDUCBENEFITS TO	5620	DIV OF ED 6424	CHARTER SCH FEDE	060	BENEFITS	0	0	0%	0	0%	0	0	0	0	0	0	
2018	010	56	EDUC.056	EDUCBENEFITS TO	5620	DIV OF ED 7534	NH SCHOLARS PROJ	060	BENEFITS	0	0	0%	2,322	0%	0	0	13,934	0%	27,867		
2018	010	56	EDUC.056	EDUCBENEFITS TO	5621	ASSESSM 4967	ASSESSM-STAT	060	BENEFITS	18,526	0	0%	0	0%	107,465	0	0	0	0	0	
2018	010	56	EDUC.056	EDUCBENEFITS TO	5621	ASSESSM 4985	NAEP STATE COORD	060	BENEFITS	2,706	0	0%	0	0%	17,610	0	0	0	0	0	
2018	010	56	EDUC.056	EDUCBENEFITS TO	5621	ASSESSM 4993	STATE ASSESMEN	060	BENEFITS	12,899	0	0%	0	0%	65,061	0	0	0	0	0	
2018	010	56	EDUC.056	EDUCBENEFITS TO	5625	SPECIAL B 2184	SPECIAL EDUCATIO	060	BENEFITS	3,667	0	0%	0	0%	23,886	0	0	0	0	0	
2018	010	56	EDUC.056	EDUCBENEFITS TO	5625	SPECIAL B 4107	STATE IMPROVE PLA	060	BENEFITS	2,726	0	0%	0	0%	17,707	0	0	0	0	0	
2018	010	56	EDUC.056	EDUCBENEFITS TO	5625	SPECIAL B 4108	STATE DROPOUT GR	060	BENEFITS	0	0	0%	0	0%	0	0	0	0	0	0	
2018	010	56	EDUC.056	EDUCBENEFITS TO	5625	SPECIAL B 4110	SPECIAL EDUCATIO	060	BENEFITS	39,067	0	0%	0	0%	246,100	0	0	0	0	0	
2018	010	56	EDUC.056	EDUCBENEFITS TO	5625	SPECIAL B 5999	PROJECT AWARE	060	BENEFITS	3,185	0	0%	0	0%	20,755	0	0	0	0	0	
2018	010	56	EDUC.056	EDUCBENEFITS TO	5625	SPECIAL B 7019	CEEDAR GRANT	060	BENEFITS	0	0	0%	0	0%	0	0	0	0	0	0	
2018	010	56	EDUC.056	EDUCBENEFITS TO	5625	SPECIAL B 8894	SAMHSA (SUBST AB	060	BENEFITS	10,425	0	0%	0	0%	67,752	0	0	0	0	0	
2018	010	56	EDUC.056	EDUCBENEFITS TO	5630	INTEGRAT 1131	SCHOOL IMPROVEM	060	BENEFITS	2,587	0	0%	856	0%	16,878	0	5,584	0%	11,363		
2018	010	56	EDUC.056	EDUCBENEFITS TO	5630	INTEGRAT 2183	TITLE II PROF DEVEL	060	BENEFITS	2,235	0	0%	0	0%	14,486	0	0	0	0	0	
2018	010	56	EDUC.056	EDUCBENEFITS TO	5630	INTEGRAT 3095	DRUG FREE SCHOOL	060	BENEFITS	0	0	0%	0	0%	0	0	0	0	0	0	
2018	010	56	EDUC.056	EDUCBENEFITS TO	5630	INTEGRAT 3261	COMPENSATORY ED	060	BENEFITS	20,695	0	0%	0	0%	151,153	0	0	0	0	0	
2018	010	56	EDUC.056	EDUCBENEFITS TO	5630	INTEGRAT 3265	INNOVATIVE INSTRU	060	BENEFITS	0	0	0%	0	0%	0	0	0	0	0	0	
2018	010	56	EDUC.056	EDUCBENEFITS TO	5630	INTEGRAT 3266	MIGRANT EDUCATIO	060	BENEFITS	5,785	0	0%	0	0%	37,904	0	0	0	0	0	
2018	010	56	EDUC.056	EDUCBENEFITS TO	5630	INTEGRAT 3267	EVEN START	060	BENEFITS	0	0	0%	0	0%	0	0	0	0	0	0	
2018	010	56	EDUC.056	EDUCBENEFITS TO	5630	INTEGRAT 3268	MIGRANT EDUCATIO	060	BENEFITS	0	0	0%	0	0%	0	0	0	0	0	0	
2018	010	56	EDUC.056	EDUCBENEFITS TO	5630	INTEGRAT 3270	HOMELESS EDUCAT	060	BENEFITS	0	0	0%	0	0%	0	0	0	0	0	0	
2018	010	56	EDUC.056	EDUCBENEFITS TO	5630	INTEGRAT 3274	READING EXCELLEN	060	BENEFITS	0	0	0%	0	0%	0	0	0	0	0	0	
2018	010	56	EDUC.056	EDUCBENEFITS TO	5630	INTEGRAT 3278	RURAL AND LOW INC	060	BENEFITS	0	0	0%	0	0%	0	0	0	0	0	0	
2018	010	56	EDUC.056	EDUCBENEFITS TO	5630	INTEGRAT 5089	TEEN E3 GRANT	060	BENEFITS	1,986	0	0%	0	0%	12,912	0	0	0	0	0	
2018	010	56	EDUC.056	EDUCBENEFITS TO	5630	INTEGRAT 6101	TITLE II D	060	BENEFITS	0	0	0%	0	0%	0	0	0	0	0		

2018	010	56	EDUC.056	EDUCBENEFITS TO	5650	CAREER 14082	CAREER TECH - ADU	060	BENEFITS	2,690	2,790	104%	2,127	131%	17,120	18,151	106%	13,535	134%	27,885
2018	010	56	EDUC.056	EDUCBENEFITS TO	5650	CAREER 14095	YOUTH TITLE I	060	BENEFITS	4,104	6,253	152%	4,702	133%	23,021	41,045	178%	26,377	156%	74,601
2018	010	56	EDUC.056	EDUCBENEFITS TO	5650	CAREER 16030	VOCATIONAL EDUCAT	060	BENEFITS	9,781	8,626	88%	14,139	61%	63,791	55,885	88%	92,217	61%	187,775
2018	010	56	EDUC.056	EDUCBENEFITS TO	5650	CAREER 16031	APPRENTICESHIP TR	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUC.056	EDUCBENEFITS TO	5650	CAREER 16032	CTE VOC ED - PERK	060	BENEFITS	7,633	6,925	91%	9,643	72%	49,273	45,532	92%	62,246	73%	127,076
2018	010	56	EDUC.056	EDUCBENEFITS TO	5650	CAREER 16034	PACE/WORKFORCE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUC.056	EDUCBENEFITS TO	5650	CAREER 16039	ACADEMIC PERFORM	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUC.056	EDUCBENEFITS TO	5650	CAREER 16041	HIGH SCHOOL VISIO	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUC.056	EDUCBENEFITS TO	5655	VOCATION 4020	FIELD PROGRAMS-M	060	BENEFITS	134,726	0	0%	0	0%	845,298	0	0%	0	0%	0
2018	010	56	EDUC.056	EDUCBENEFITS TO	5655	VOCATION 4029	ST SUPPORTED EMF	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUC.056	EDUCBENEFITS TO	5655	VOCATION 4030	BLIND PROGRAM-ST	060	BENEFITS	4,113	0	0%	0	0%	26,119	0	0%	0	0%	0
2018	010	56	EDUC.056	EDUCBENEFITS TO	5655	VOCATION 4031	VENDING STANDS	060	BENEFITS	8,602	0	0%	0	0%	61,817	0	0%	0	0%	0
2018	010	56	EDUC.056	EDUCBENEFITS TO	5655	VOCATION 4033	BLIND PROGRAM-FE	060	BENEFITS	9,169	0	0%	0	0%	59,562	0	0%	0	0%	0
2018	010	56	EDUC.056	EDUCBENEFITS TO	5655	VOCATION 4038	SELF EMPLOYMENT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUC.056	EDUCBENEFITS TO	5655	VOCATION 4040	DISABILITY DETERM	060	BENEFITS	74,203	0	0%	0	0%	513,046	0	0%	0	0%	0
2018	010	56	EDUC.056	EDUCBENEFITS TO	5655	VOCATION 4050	SOCIAL SECURITY TR	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUC.056	EDUCBENEFITS TO	5655	VOCATION 4080	PROGRAM ADMINIS	060	BENEFITS	30,631	0	0%	0	0%	194,574	0	0%	0	0%	0
2018	010	56	EDUC.056	EDUCBENEFITS TO	5655	VOCATION 4081	IN-SERVICE TRAINI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUC.056	EDUCBENEFITS TO	5655	VOCATION 4092	INDEPENDENT SERV	060	BENEFITS	1,539	0	0%	0	0%	10,369	0	0%	0	0%	0
2018	010	56	EDUC.056	EDUCBENEFITS TO	5655	VOCATION 4097	TANF	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUC.056	EDUCBENEFITS TO	5655	VOCATION 4131	INTERPRETER CERT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUC.056	EDUCBENEFITS TO	5655	VOCATION 6210	JOHN NESMITH FUN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUC.056	EDUCBENEFITS TO	5655	VOCATION 6485	INDEPENDENT SERV	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUC.056	EDUCBENEFITS TO	5655	VOCATION 6520	VENDING STANDS-S	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUC.056	EDUCBENEFITS TO	5655	VOCATION 6525	VOCATIONAL REHAB	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUC.056	EDUCBENEFITS TO	5660	ADULT ED 6417	INST/SERV/HHS BAS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUC.056	EDUCBENEFITS TO	5660	ADULT ED 7004	ADULT EDUCATION	060	BENEFITS	3,635	0	0%	0	0%	24,693	0	0%	0	0%	0
2018	010	56	EDUC.056	EDUCBENEFITS TO	5665	HIGHER E 1859	CAREER SCHOOL LI	060	BENEFITS	1,297	1,227	95%	973	126%	13,361	12,498	94%	10,019	125%	24,685
2018	010	56	EDUC.056	EDUCBENEFITS TO	5665	HIGHER E 1861	VETERANS EDUCAT	060	BENEFITS	5,057	4,905	97%	7,973	62%	30,125	26,871	89%	47,491	57%	75,976
2018	010	56	EDUC.056	EDUCBENEFITS TO	5665	HIGHER E 1861	ACCESS CHALLENG	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUC.056	EDUCBENEFITS TO	5665	HIGHER E 1868	CLOSED SCHOOL TR	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUC.056	EDUCBENEFITS TO	5665	HIGHER E 6777	ADMINISTRATION FE	060	BENEFITS	1,731	1,819	105%	1,286	141%	11,253	12,336	110%	8,357	148%	28,698
2018	010	56	EDUC.056	EDUCBENEFITS TO	5665	HIGHER E 8679	HIGHER EDUCATION	060	BENEFITS	6,029	5,804	96%	7,761	75%	39,431	35,263	89%	50,760	69%	83,620
2018	010	56	EDUC.056	EDUCBENEFITS TO	5699	ARRA STM 0806	ARRA - TITLE I PRT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUC.056	EDUCBENEFITS TO	5699	ARRA STM 0807	ARRA ED TECH STA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUC.056	EDUCBENEFITS TO	5699	ARRA STM 0810	EDUC FOR DISADVA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUC.056	EDUCBENEFITS TO	5699	ARRA STM 0811	ARRA - EDUCATION	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUC.056	EDUCBENEFITS TO	5699	ARRA STM 0814	ARRA - PRT B SEC 6	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUC.056	EDUCBENEFITS TO	5699	ARRA STM 0815	ARRA - PRT B SEC 6	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUC.056	EDUCBENEFITS TO	5699	ARRA STM 0822	ARRA - FOOD & NUT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUC.056	EDUCBENEFITS TO	5699	ARRA STM 0884	ARRA - WIA YOUTH \$	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUC.056	EDUCBENEFITS TO	9998	ERP GRAN 9784	ACTIVITY ACCT AG	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	040	56	EDUC.056	EDUCBENEFITS TO	5600	OFFICE OF 7550	ADEQUATE EDUCAT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUC.056	EDUCBENEFITS TOTALS						545,890	553,442	101%	765,903	72%	3,476,869	3,624,344	104%	4,680,108	77%	9,375,573
2018	010	56	EDUC.056	EDUCCONSULTANT	5600	OFFICE OF 3280	TEACHER QUALITY	046	CONSULTA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUC.056	EDUCCONSULTANT	5600	OFFICE OF 6165	UNEMPLOYMENT CO	046	CONSULTA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUC.056	EDUCCONSULTANT	5605	OFFICE OF 2022	GOVERNANCE	046	CONSULTA	1,233	557	45%	1,427	39%	20,961	23,858	114%	24,248	98%	34,000
2018	010	56	EDUC.056	EDUCCONSULTANT	5620	DIV OF ED 2504	IDEA-SPECIAL ED-E	046	CONSULTA	0	1,788	0%	4,682	38%	0	6,007	0%	28,091	21%	56,182
2018	010	56	EDUC.056	EDUCCONSULTANT	5620	DIV OF ED 2505	IDEA- SPECIAL ED-P	046	CONSULTA	0	0	0%	167	0%	0	0	0%	1,000	0%	2,000
2018	010	56	EDUC.056	EDUCCONSULTANT	5620	DIV OF ED 2506	STATE PROF DEVEL	046	CONSULTA	0	0	0%	3,614	0%	0	0	0%	21,685	0%	43,370
2018	010	56	EDUC.056	EDUCCONSULTANT	5620	DIV OF ED 2508	PROJECT AWARE	046	CONSULTA	0	0	0%	0	0%	0	0	0%	3	0%	5
2018	010	56	EDUC.056	EDUCCONSULTANT	5620	DIV OF ED 2509	TITLE I COMPENSAT	046	CONSULTA	0	0	0%	500	0%	0	0	0%	3,000	0%	6,000
2018	010	56	EDUC.056	EDUCCONSULTANT	5620	DIV OF ED 2518	TITLE IV-A 21st CENT	046	CONSULTA	0	0	0%	2,500	0%	0	0	0%	15,000	0%	30,000
2018	010	56	EDUC.056	EDUCCONSULTANT	5620	DIV OF ED 2519	TITLE IV-B 21st CENT	046	CONSULTA	0	0	0%	475	0%	0	0	0%	2,850	0%	5,700
2018	010	56	EDUC.056	EDUCCONSULTANT	5620	DIV OF ED 2526	PROGRAM SERVICE	046	CONSULTA	0	0	0%	1,833	0%	0	0	0%	11,000	0%	22,000
2018	010	56	EDUC.056	EDUCCONSULTANT	5620	DIV OF ED 2527	SCHOOL NUTRITION	046	CONSULTA	0	0	0%	417	0%	0	0	0%	2,500	0%	5,000
2018	010	56	EDUC.056	EDUCCONSULTANT	5620	DIV OF ED 2528	CHILD AND ADULT F	046	CONSULTA	0	0	0%	429	0%	0	0	0%	2,575	0%	5,150
2018	010	56	EDUC.056	EDUCCONSULTANT	5620	DIV OF ED 2529	SUMMER FOOD SER	046	CONSULTA	0	0	0%	583	0%	0	0	0%	3,500	0%	7,000
2018	010	56	EDUC.056	EDUCCONSULTANT	5620	DIV OF ED 3271	HIV/HEALTH EDUCAT	046	CONSULTA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUC.056	EDUCCONSULTANT	5620	DIV OF ED 3277	21ST CENTURY GRA	046	CONSULTA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUC.056	EDUCCONSULTANT	5620	DIV OF ED 5067	ADVANCED ASSESS	046	CONSULTA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUC.056	EDUCCONSULTANT	5620	DIV OF ED 6401	INSTRUCTION - STA	046	CONSULTA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUC.056	EDUCCONSULTANT	5620	DIV OF ED 6422	STATE ASSESSMEN	046	CONSULTA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUC.056	EDUCCONSULTANT	5620	DIV OF ED 6424	CHARTER SCH FEDE	046	CONSULTA	0	0	0%	288	0%	0	0	0%	1,725	0%	3,450
2018	010	56	EDUC.056	EDUCCONSULTANT	5621	ASSESSM 4993	STATE ASSESSMEN	046	CONSULTA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUC.056	EDUCCONSULTANT	5625	SPECIAL 82184	SPECIAL EDUCATION	046	CONSULTA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUC.056	EDUCCONSULTANT	5625	SPECIAL 84107	STATE IMPROVE PLA	046	CONSULTA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUC.056	EDUCCONSULTANT	5625	SPECIAL 84110	SPECIAL EDUCATION	046	CONSULTA	1,420	0	0%	0	0%	11,904	0	0%	0	0%	0
2018	010	56	EDUC.056	EDUCCONSULTANT	5625	SPECIAL 85999	PROJECT AWARE	046	CONSULTA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUC.056	EDUCCONSULTANT	5625	SPECIAL 87019	CEEDAR GRANT	046	CONSULTA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUC.056	EDUCCONSULTANT	5630	INTEGRAT 1131	SCHOOL IMPROVEM	046	CONSULTA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUC.056	EDUCCONSULTANT	5630															

2018	010	56	EDUC.056	EDUCCONSULTANT\$5655	VOCATION4040	DISABILITY DETERM	046	CONSULTA	54,718	0	0%	0	0%	356,671	0	0%	0	0%	0	
2018	010	56	EDUC.056	EDUCCONSULTANT\$5655	VOCATION4097	TANF	046	CONSULTA	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018	010	56	EDUC.056	EDUCCONSULTANT\$5655	VOCATION4131	INTERPRETER CERT	046	CONSULTA	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018	010	56	EDUC.056	EDUCCONSULTANT\$5660	ADULT ED7004	ADULT EDUCATION	046	CONSULTA	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018	010	56	EDUC.056	EDUCCONSULTANT\$5665	HIGHER E1859	CAREER SCHOOL LI	046	CONSULTA	0	0	0%	0	3%	0	0	0%	15	0%	30	
2018	010	56	EDUC.056	EDUCCONSULTANT\$5665	HIGHER E6777	ADMINISTRATION FE	046	CONSULTA	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018	010	56	EDUC.056	EDUCCONSULTANT\$5699	ARRA STM0806	ARRA - TITLE I PRT A	046	CONSULTA	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018	010	56	EDUC.056	EDUCCONSULTANT\$5699	ARRA STM0807	ARRA ED TECH STA	046	CONSULTA	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018	010	56	EDUC.056	EDUCCONSULTANT\$5699	ARRA STM0810	EDUC FOR DISADVA	046	CONSULTA	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018				EDUC.056	EDUCCONSULTANTS TOTALS	CATEGORY TOTALS			57,372	67,362	117%	190,170	35%	539,777	430,449	80%	1,356,706	32%	2,298,915	
2018	010	56	EDUC.056	EDUCCURRENT EXP	5600	OFFICE OF0005	UNRESTRICTED INC	020	CURRENT E	0	0	0%	0	0	0	0%	0	0%	0	
2018	010	56	EDUC.056	EDUCCURRENT EXP	5600	OFFICE OF0858	ROBOTICS EDUCAT	020	CURRENT E	0	0	0%	0	0	0	0%	0	0%	0	
2018	010	56	EDUC.056	EDUCCURRENT EXP	5600	OFFICE OF1136	ENHANCED ASSESS	020	CURRENT E	0	0	0%	0	0	0	0%	0	0%	0	
2018	010	56	EDUC.056	EDUCCURRENT EXP	5600	OFFICE OF3272	CHRISTA MCAULIFF	020	CURRENT E	0	0	0%	0	0	0	0%	0	0%	0	
2018	010	56	EDUC.056	EDUCCURRENT EXP	5600	OFFICE OF3280	TEACHER QUALITY E	020	CURRENT E	0	0	0%	0	0	0	0%	0	0%	0	
2018	010	56	EDUC.056	EDUCCURRENT EXP	5600	OFFICE OF4109	STATE PERSONNEL	020	CURRENT E	0	0	0%	0	0	0	0%	0	0%	0	
2018	010	56	EDUC.056	EDUCCURRENT EXP	5600	OFFICE OF4133	COMP SCHOOL REF	020	CURRENT E	0	0	0%	0	0	0	0%	0	0%	0	
2018	010	56	EDUC.056	EDUCCURRENT EXP	5600	OFFICE OF4134	LITERACY INITIATI	020	CURRENT E	0	0	0%	0	0	0	0%	0	0%	0	
2018	010	56	EDUC.056	EDUCCURRENT EXP	5600	OFFICE OF5136	COURT ORDERED P	020	CURRENT E	0	0	0%	0	0	0	0%	0	0%	0	
2018	010	56	EDUC.056	EDUCCURRENT EXP	5600	OFFICE OF5137	OTHER STATE AID	020	CURRENT E	0	0	0%	0	0	0	0%	0	0%	0	
2018	010	56	EDUC.056	EDUCCURRENT EXP	5600	OFFICE OF6001	COMMISSIONER	020	CURRENT E	86	255	297%	93	274%	6,914	2,697	39%	7,497	36%	10,360
2018	010	56	EDUC.056	EDUCCURRENT EXP	5600	OFFICE OF6014	AUDIT & SCHOOL F	020	CURRENT E	69	0	0%	96	0%	402	609	152%	555	110%	1,900
2018	010	56	EDUC.056	EDUCCURRENT EXP	5600	OFFICE OF6165	UNEMPLOYMENT CO	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUC.056	EDUCCURRENT EXP	5600	OFFICE OF6425	ENHANCED ASSESS	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUC.056	EDUCCURRENT EXP	5600	OFFICE OF7550	ADEQUATE EDUCAT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUC.056	EDUCCURRENT EXP	5600	OFFICE OF8062	WORKERS COMPEN	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUC.056	EDUCCURRENT EXP	5605	OFFICE OF1207	HUMAN RESOURCES	020	CURRENT E	0	262	0%	100	262%	0	639	0%	600	106%	1,200
2018	010	56	EDUC.056	EDUCCURRENT EXP	5605	OFFICE OF2022	GOVERNANCE	020	CURRENT E	124	138	111%	165	84%	1,666	1,801	108%	2,218	81%	7,200
2018	010	56	EDUC.056	EDUCCURRENT EXP	5605	OFFICE OF4132	TEACHER OF THE Y	020	CURRENT E	0	411	0%	129	318%	379	806	213%	519	155%	1,550
2018	010	56	EDUC.056	EDUCCURRENT EXP	5605	OFFICE OF4275	OIT STATE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUC.056	EDUCCURRENT EXP	5605	OFFICE OF6002	BUSINESS MANAGE	020	CURRENT E	202	171	85%	298	57%	1,472	1,084	74%	2,172	50%	9,000
2018	010	56	EDUC.056	EDUCCURRENT EXP	5605	OFFICE OF6003	DEPUTY COMMISSIO	020	CURRENT E	1,172	77	7%	1,174	7%	3,229	1,537	48%	3,233	48%	5,064
2018	010	56	EDUC.056	EDUCCURRENT EXP	5605	OFFICE OF6018	AUDIT PAYMENTS	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUC.056	EDUCCURRENT EXP	5605	OFFICE OF6530	PRINTING REVOLVIN	020	CURRENT E	460	487	106%	660	74%	2,538	2,636	104%	3,642	72%	20,590
2018	010	56	EDUC.056	EDUCCURRENT EXP	5610	FINANCIAL4060	NATIONAL FOREST L	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUC.056	EDUCCURRENT EXP	5610	FINANCIAL6019	OTHER STATE AID	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUC.056	EDUCCURRENT EXP	5615	COURT OF4101	COURT ORDERED P	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUC.056	EDUCCURRENT EXP	5620	DIV OF ED2502	E-LEARNING FOR ED	020	CURRENT E	0	0	0%	642	0%	0	219	0%	3,850	6%	7,700
2018	010	56	EDUC.056	EDUCCURRENT EXP	5620	DIV OF ED2503	INSTRUCTIONAL SUP	020	CURRENT E	0	212	0%	792	27%	0	212	0%	4,750	4%	9,500
2018	010	56	EDUC.056	EDUCCURRENT EXP	5620	DIV OF ED2504	IDEA-SPECIAL ED-E	020	CURRENT E	0	4,606	0%	6,165	75%	0	45,199	0%	36,988	122%	73,976
2018	010	56	EDUC.056	EDUCCURRENT EXP	5620	DIV OF ED2505	IDEA- SPECIAL ED-P	020	CURRENT E	0	0	0%	305	0%	0	0	0%	1,829	0%	3,657
2018	010	56	EDUC.056	EDUCCURRENT EXP	5620	DIV OF ED2506	STATE PROF DEVEL	020	CURRENT E	0	1,633	0%	1,752	93%	0	8,739	0%	10,509	83%	21,019
2018	010	56	EDUC.056	EDUCCURRENT EXP	5620	DIV OF ED2507	SAFE SCHOOLS HEA	020	CURRENT E	0	138	0%	609	23%	0	1,559	0%	3,654	43%	7,308
2018	010	56	EDUC.056	EDUCCURRENT EXP	5620	DIV OF ED2508	PROJECT AWARE	020	CURRENT E	0	362	0%	1,956	19%	0	8,287	0%	11,735	71%	23,469
2018	010	56	EDUC.056	EDUCCURRENT EXP	5620	DIV OF ED2509	TITLE I COMPENSAT	020	CURRENT E	0	1	0%	1,036	0%	0	1,050	0%	6,214	17%	12,428
2018	010	56	EDUC.056	EDUCCURRENT EXP	5620	DIV OF ED2510	TITLE II-A PROF DE	020	CURRENT E	0	0	0%	1,223	0%	0	129	0%	7,337	2%	14,673
2018	010	56	EDUC.056	EDUCCURRENT EXP	5620	DIV OF ED2511	TITLE V-B RURALLO	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUC.056	EDUCCURRENT EXP	5620	DIV OF ED2512	TITLE I-C MIGRANT	020	CURRENT E	0	0	0%	125	0%	0	1,489	0%	750	199%	1,500
2018	010	56	EDUC.056	EDUCCURRENT EXP	5620	DIV OF ED2513	MIGRANT EDUCATIO	020	CURRENT E	0	13	0%	208	6%	0	1,881	0%	1,250	151%	2,500
2018	010	56	EDUC.056	EDUCCURRENT EXP	5620	DIV OF ED2515	TITLE IX HOMELESS	020	CURRENT E	0	0	0%	317	0%	0	113	0%	1,903	6%	3,805
2018	010	56	EDUC.056	EDUCCURRENT EXP	5620	DIV OF ED2516	TITLE III ENGLISH LE	020	CURRENT E	0	318	0%	125	254%	0	491	0%	750	65%	1,500
2018	010	56	EDUC.056	EDUCCURRENT EXP	5620	DIV OF ED2517	SWIFT GRANT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUC.056	EDUCCURRENT EXP	5620	DIV OF ED2518	TITLE IV-A 21st CENT	020	CURRENT E	0	0	0%	250	0%	0	0	0%	1,500	0%	3,000
2018	010	56	EDUC.056	EDUCCURRENT EXP	5620	DIV OF ED2519	TITLE IV-B 21st CENT	020	CURRENT E	0	0	0%	651	0%	0	227	0%	3,908	6%	7,817
2018	010	56	EDUC.056	EDUCCURRENT EXP	5620	DIV OF ED2524	TITLE I-1003 SCH IMP	020	CURRENT E	0	0	0%	417	0%	0	0	0%	2,500	0%	5,000
2018	010	56	EDUC.056	EDUCCURRENT EXP	5620	DIV OF ED2525	TEEN E3 GRANT	020	CURRENT E	0	3,603	0%	1,067	338%	0	9,056	0%	6,402	141%	12,805
2018	010	56	EDUC.056	EDUCCURRENT EXP	5620	DIV OF ED2526	PROGRAM SERVICES	020	CURRENT E	0	284	0%	2,583	11%	0	9,486	0%	15,500	61%	31,000
2018	010	56	EDUC.056	EDUCCURRENT EXP	5620	DIV OF ED2527	SCHOOL NUTRITION	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUC.056	EDUCCURRENT EXP	5620	DIV OF ED2528	CHILD AND ADULT F	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUC.056	EDUCCURRENT EXP	5620	DIV OF ED2529	SUMMER FOOD SER	020	CURRENT E	0	0	0%	500	0%	0	0	0%	3,000	0%	6,000
2018	010	56	EDUC.056	EDUCCURRENT EXP	5620	DIV OF ED2531	ASSESSMENT - STA	020	CURRENT E	0	49	0%	1,581	3%	0	4,828	0%	9,488	51%	18,976
2018	010	56	EDUC.056	EDUCCURRENT EXP	5620	DIV OF ED2532	ADVANCED PLACEM	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUC.056	EDUCCURRENT EXP	5620	DIV OF ED2533	NAEP	020	CURRENT E	0	0	0%	3,042	0%	0	15,708	0%	18,252	86%	36,504
2018	010	56	EDUC.056	EDUCCURRENT EXP	5620	DIV OF ED2534	ASSESSMENT - FED	020	CURRENT E	0	0	0%	737	0%	0	166	0%	4,425	4%	8,849
2018	010	56	EDUC.056	EDUCCURRENT EXP	5620	DIV OF ED3260	CURRICULUM AND A	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUC.056	EDUCCURRENT EXP	5620	DIV OF ED3271	HIV/HEALTH EDUCAT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUC.056	EDUCCURRENT EXP	5620	DIV OF ED3273	ADVANCED PLACEM	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUC.056	EDUCCURRENT EXP	5620	DIV OF ED3277	21ST CENTURY GRA	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUC.056	EDUCCURRENT EXP	5620	DIV OF ED3279	MATH/SCIENCE PAR	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUC.056	EDUCCURRENT EXP	5620	DIV OF ED4112	SCHOOL BASED SER	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUC.056	EDUCCURRENT EXP	5620	DIV OF ED5060	SYSTEM OF CARE GI	020	CURRENT E	0	0	0%	1,083	0%	0	673	0%	6,500	10%	13,000
2018	010	56	EDUC.056	EDUCCURRENT EXP	5620	DIV OF ED5067	ADVANCED ASSESSI	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUC.056	EDUCCURRENT EXP	5620	DIV OF ED5406	PARENTS AS TEACH	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUC.056	EDUCCURRENT EXP	5620	DIV OF ED6013	ROBERT C. BYRD SQ	020	CURRENT E</											

2018	010	56	EDUC.056	EDUCCURRENT EXP	5630	INTEGRAT	3278	RURAL AND LOW INCO	0	0	0	0	0	0	0	0	0	0	0
2018	010	56	EDUC.056	EDUCCURRENT EXP	5630	INTEGRAT	5089	TEEN E3 GRANT	2,735	0	0	0	6,098	0	0	0	0	0	0
2018	010	56	EDUC.056	EDUCCURRENT EXP	5630	INTEGRAT	6101	TITLE II D	0	0	0	0	0	0	0	0	0	0	0
2018	010	56	EDUC.056	EDUCCURRENT EXP	5630	INTEGRAT	6108	E-LEARNING FOR ED	0	0	0	0	0	0	0	0	0	0	0
2018	010	56	EDUC.056	EDUCCURRENT EXP	5630	INTEGRAT	6114	BILINGUAL EDUCATM	52	0	0	234	0	0	0	0	0	0	0
2018	010	56	EDUC.056	EDUCCURRENT EXP	5630	INTEGRAT	7538	21ST CENTURY TITL	51	0	0	697	0	0	0	0	0	0	0
2018	010	56	EDUC.056	EDUCCURRENT EXP	5630	INTEGRAT	7540	MATH/SCIENCE PAR	0	0	15	24	183	758%	173	106%	0	183	0
2018	010	56	EDUC.056	EDUCCURRENT EXP	5630	INTEGRAT	8900	SWIFT	0	0	0	0	0	0	0	0	0	0	0
2018	010	56	EDUC.056	EDUCCURRENT EXP	5635	PROGRAM	2168	TEACHERS COMPET	0	0	0	0	0	0	0	0	0	0	0
2018	010	56	EDUC.056	EDUCCURRENT EXP	5635	PROGRAM	2530	EDUCATION CREDE	0	444	0	4,343	10%	11,956	0	26,057	46%	52,113	0
2018	010	56	EDUC.056	EDUCCURRENT EXP	5635	PROGRAM	4000	PROGRAM SUPPOR	3,093	749	24%	3,097	24%	9,448	7,482	79%	9,462	79%	17,934
2018	010	56	EDUC.056	EDUCCURRENT EXP	5635	PROGRAM	5112	NTEP	0	0	0	1,000	0	0	148	0	6,000	2%	12,000
2018	010	56	EDUC.056	EDUCCURRENT EXP	5635	PROGRAM	5988	DEV CAP TO IMP EM	0	0	0	0	0	2,550	0	0	0	0	0
2018	010	56	EDUC.056	EDUCCURRENT EXP	5635	PROGRAM	6029	DRUG FREE SCHO	0	0	0	0	0	0	0	0	0	0	0
2018	010	56	EDUC.056	EDUCCURRENT EXP	5635	PROGRAM	6050	NH BUILDING AUTHC	0	0	0	82	0	0	0	0	499	0	978
2018	010	56	EDUC.056	EDUCCURRENT EXP	5635	PROGRAM	6145	COMMON CORE DAT	0	0	0	855	0	0	0	0	5,128	0	10,257
2018	010	56	EDUC.056	EDUCCURRENT EXP	5635	PROGRAM	6156	LONGITUDINAL DAT	0	0	0	583	0	233	0	0	6,838	0	7,000
2018	010	56	EDUC.056	EDUCCURRENT EXP	5635	PROGRAM	7104	HARRIET L. HUNTR	0	0	0	0	0	0	0	0	0	0	0
2018	010	56	EDUC.056	EDUCCURRENT EXP	5635	PROGRAM	7105	HATTIE E.F. LIVSEY	0	0	0	0	0	0	0	0	0	0	0
2018	010	56	EDUC.056	EDUCCURRENT EXP	5635	PROGRAM	8277	HEALTH SURVEYS	0	0	0	125	0	0	0	0	750	0	1,500
2018	010	56	EDUC.056	EDUCCURRENT EXP	5640	FOOD AND	3002	PROGRAM SERVICE	158	0	0	0	0	9,819	0	0	0	0	0
2018	010	56	EDUC.056	EDUCCURRENT EXP	5640	FOOD AND	3004	SCHOOL NUTRITION	0	0	0	0	0	0	0	0	0	0	0
2018	010	56	EDUC.056	EDUCCURRENT EXP	5640	FOOD AND	3941	SUMMER FOOD SER	0	0	0	0	0	0	0	0	0	0	0
2018	010	56	EDUC.056	EDUCCURRENT EXP	5640	FOOD AND	3949	CHILD AND ADULT F	0	0	0	0	0	0	0	0	0	0	0
2018	010	56	EDUC.056	EDUCCURRENT EXP	5645	CERTIFICA	6094	DRIVER EDUCATION	0	0	0	0	0	0	0	0	0	0	0
2018	010	56	EDUC.056	EDUCCURRENT EXP	5645	CERTIFICA	6104	TROOPS TO TEACHE	0	0	0	0	0	0	0	0	0	0	0
2018	010	56	EDUC.056	EDUCCURRENT EXP	5645	CERTIFICA	6105	DRIVER ED TEACHE	0	0	0	0	0	0	0	0	0	0	0
2018	010	56	EDUC.056	EDUCCURRENT EXP	5645	CERTIFICA	6204	EDUCATION CREDE	563	0	0	0	0	13,814	0	0	0	0	0
2018	010	56	EDUC.056	EDUCCURRENT EXP	5650	CAREER	12535	ADULT EDUCATION	0	446	0	1,525	29%	0	2,396	0	9,151	26%	18,301
2018	010	56	EDUC.056	EDUCCURRENT EXP	5650	CAREER	12536	VOCATIONAL REHAB	0	0	0	75	0	0	894	0	451	198%	902
2018	010	56	EDUC.056	EDUCCURRENT EXP	5650	CAREER	12537	PROGRAM ADMINIS	0	147	0	4,167	4%	3,382	0	25,000	14%	50,000	
2018	010	56	EDUC.056	EDUCCURRENT EXP	5650	CAREER	12538	FIELD PROGRAMS-M	0	3,857	0	14,886	26%	0	16,385	0	89,317	18%	178,634
2018	010	56	EDUC.056	EDUCCURRENT EXP	5650	CAREER	12541	SOCIAL SECURITY T	0	0	0	0	0	0	0	0	0	0	0
2018	010	56	EDUC.056	EDUCCURRENT EXP	5650	CAREER	12542	INDEPENDENT SERV	0	0	0	83	0	0	32	0	500	6%	1,000
2018	010	56	EDUC.056	EDUCCURRENT EXP	5650	CAREER	12543	INTERPRETER CERT	0	0	0	17	0	0	0	0	100	0	200
2018	010	56	EDUC.056	EDUCCURRENT EXP	5650	CAREER	12544	BLIND PROGRAM-ST	0	0	0	547	0	0	6,567	0	3,284	200%	6,567
2018	010	56	EDUC.056	EDUCCURRENT EXP	5650	CAREER	12545	BLIND PROGRAM-FE	0	0	0	0	0	0	0	0	0	0	0
2018	010	56	EDUC.056	EDUCCURRENT EXP	5650	CAREER	12547	JOHN NESMITH FUN	0	0	0	0	0	0	0	0	0	0	0
2018	010	56	EDUC.056	EDUCCURRENT EXP	5650	CAREER	12548	VENDING STANDS-S	0	0	0	0	0	0	0	0	0	0	0
2018	010	56	EDUC.056	EDUCCURRENT EXP	5650	CAREER	12549	INDEPENDENT SERV	0	0	0	125	0	0	17	0	750	2%	1,500
2018	010	56	EDUC.056	EDUCCURRENT EXP	5650	CAREER	12550	DISABILITY DETERM	0	3,088	0	5,250	59%	0	12,618	0	31,500	40%	63,000
2018	010	56	EDUC.056	EDUCCURRENT EXP	5650	CAREER	12996	CAREER SCHOOL LI	0	0	0	0	0	0	0	0	0	0	0
2018	010	56	EDUC.056	EDUCCURRENT EXP	5650	CAREER	12997	TUITION GUARANTEE	0	0	0	0	0	0	0	0	0	0	0
2018	010	56	EDUC.056	EDUCCURRENT EXP	5650	CAREER	14082	CAREER TECH - ADU	0	6	0	611	1%	6,892	6,473	34%	6,892	94%	7,330
2018	010	56	EDUC.056	EDUCCURRENT EXP	5650	CAREER	14095	YOUTH TITLE I	0	12	0	500	2%	25	327	1,289%	60	542%	6,000
2018	010	56	EDUC.056	EDUCCURRENT EXP	5650	CAREER	16030	VOCATIONAL EDUCA	81	216	268%	73	296%	4,748	8,444	178%	4,289	197%	16,000
2018	010	56	EDUC.056	EDUCCURRENT EXP	5650	CAREER	16031	APPRENTICESHIP	0	0	0	0	0	0	0	0	0	0	0
2018	010	56	EDUC.056	EDUCCURRENT EXP	5650	CAREER	16032	CTE VOC ED - PERK	1,700	0	0	2,699	0	15,269	24	0	24,240	0	25,000
2018	010	56	EDUC.056	EDUCCURRENT EXP	5650	CAREER	16034	PACE/WORKFORCE	0	0	0	417	0	0	0	0	2,500	0	5,000
2018	010	56	EDUC.056	EDUCCURRENT EXP	5650	CAREER	16039	ACADEMIC PERFORM	0	0	0	417	0	323	1,229	381%	784	157%	5,000
2018	010	56	EDUC.056	EDUCCURRENT EXP	5650	CAREER	16041	HIGH SCHOOL VISIO	0	0	0	0	0	0	0	0	0	0	0
2018	010	56	EDUC.056	EDUCCURRENT EXP	5655	VOCATION	4020	FIELD PROGRAMS-M	3,224	0	0	0	0	27,431	0	0	0	0	0
2018	010	56	EDUC.056	EDUCCURRENT EXP	5655	VOCATION	4029	ST SUPPORTED EMF	0	0	0	0	0	0	0	0	0	0	0
2018	010	56	EDUC.056	EDUCCURRENT EXP	5655	VOCATION	4030	BLIND PROGRAM-ST	0	0	0	0	0	6,567	0	0	0	0	0
2018	010	56	EDUC.056	EDUCCURRENT EXP	5655	VOCATION	4031	VENDING STANDS	12	0	0	0	0	37	0	0	0	0	0
2018	010	56	EDUC.056	EDUCCURRENT EXP	5655	VOCATION	4033	BLIND PROGRAM-FE	1	0	0	0	0	51	0	0	0	0	0
2018	010	56	EDUC.056	EDUCCURRENT EXP	5655	VOCATION	4038	SELF EMPLOYMENT	0	0	0	0	0	0	0	0	0	0	0
2018	010	56	EDUC.056	EDUCCURRENT EXP	5655	VOCATION	4040	DISABILITY DETERM	6,564	0	0	0	0	31,014	0	0	0	0	0
2018	010	56	EDUC.056	EDUCCURRENT EXP	5655	VOCATION	4050	SOCIAL SECURITY T	0	0	0	0	0	0	0	0	0	0	0
2018	010	56	EDUC.056	EDUCCURRENT EXP	5655	VOCATION	4080	PROGRAM ADMINIS	1,538	0	0	0	0	6,701	0	0	0	0	0
2018	010	56	EDUC.056	EDUCCURRENT EXP	5655	VOCATION	4081	IN-SERVICE TRAINI	0	0	0	0	0	0	0	0	0	0	0
2018	010	56	EDUC.056	EDUCCURRENT EXP	5655	VOCATION	4092	INDEPENDENT SERV	604	0	0	0	0	690	0	0	0	0	0
2018	010	56	EDUC.056	EDUCCURRENT EXP	5655	VOCATION	4097	TANF	0	0	0	0	0	0	0	0	0	0	0
2018	010	56	EDUC.056	EDUCCURRENT EXP	5655	VOCATION	4131	INTERPRETER CERT	0	0	0	0	0	0	0	0	0	0	0
2018	010	56	EDUC.056	EDUCCURRENT EXP	5655	VOCATION	6210	JOHN NESMITH FUN	0	0	0	0	0	0	0	0	0	0	0
2018	010	56	EDUC.056	EDUCCURRENT EXP	5655	VOCATION	6485	INDEPENDENT SERV	0	0	0	0	0	0	0	0	0	0	0
2018	010	56	EDUC.056	EDUCCURRENT EXP	5655	VOCATION	6520	VENDING STANDS-S	0	0	0	0	0	0	0	0	0	0	0
2018	010	56	EDUC.056	EDUCCURRENT EXP	5655	VOCATION	6525	VOCATIONAL REHAB	0	0	0	0	0	902	0	0	0	0	0
2018	010	56	EDUC.056	EDUCCURRENT EXP	5660	ADULT ED	6417	INST/SERV/HHS BAS	0	0	0	0	0	0	0	0	0	0	0
2018	010	56	EDUC.056	EDUCCURRENT EXP	5665	HIGHER E	1859	CAREER SCHOOL LI	891	0	0	0	0	4,193	0	0	0	0	0
2018	010	56	EDUC.056	EDUCCURRENT EXP	5665	HIGHER E	1860	VETERANS EDUCAT	25	87	353%	30	295%	2,106	1,558	74%	2,518	62%	3,036
2018	010	56	EDUC.056	EDUCCURRENT EXP	5665	HIGHER E	1861	ACCESS CHALLENG	176	509	289%	553	92%	1,585	973	61%	4,974	20%	9,000
2018	010	56	EDUC.056	EDUCCURRENT EXP	5665	HIGHER E	1863	PAUL DOUGLAS SCH	0	0	0	0	0	0	0	0	0	0	0
2018	010	56	EDUC.056	EDUCCURRENT EXP	5665	HIGHER E	1864	SCHOLARSHIPS FOR	0	0	0	0	0	0	0	0	0	0	0
2018	010	56	EDUC.056	EDUCCURRENT EXP	5665	HIGHER E	1865	NEW ENGLAND BOA	0	0	0	0	0	0	0	0	0	0	0
2018	010	56	EDUC.056	EDUCCURRENT EXP	5665	HIGHER E	1868	CLOSED SCHOOL TR	0	0	0	0	0	0	0	0	0	0	0
2018	010	56	EDUC.056	EDUCCURRENT EXP	5665	HIGHER E	6777	ADMINISTRATION FE	322	178	55%	226	79%	4,363	2,231	51%	3,057	73%	6,252
2018	010	56	EDUC.056	EDUCCURRENT EXP	5665	HIGHER E	8679	HIGHER EDUCATION	1,021	125	12%	1,148	11%	2,502	245	10%	2,812	9%	3,050
2018	010	56	EDUC.056	EDUCCURRENT EXP	5699	ARRA STM	0806	ARRA - TITLE I PRT A	0	0	0								

2018	010	56	EDUC.056	EDUGALL OTHER	5600	OFFICE OF 3280	TEACHER QUALITY B028	TRANSFER	0	0	0%	0	0%	0	0%	0	0%	0	0%		
2018	010	56	EDUC.056	EDUGALL OTHER	5600	OFFICE OF 3280	TEACHER QUALITY B030	EQUIPMEN	0	0	0%	0	0%	0	0%	0	0%	0	0%		
2018	010	56	EDUC.056	EDUGALL OTHER	5600	OFFICE OF 3280	TEACHER QUALITY B040	INDIRECT C	0	0	0%	0	0%	0	0%	0	0%	0	0%		
2018	010	56	EDUC.056	EDUGALL OTHER	5600	OFFICE OF 3280	TEACHER QUALITY B041	AUDIT FUNI	0	0	0%	0	0%	0	0%	0	0%	0	0%		
2018	010	56	EDUC.056	EDUGALL OTHER	5600	OFFICE OF 3280	TEACHER QUALITY B042	ADDITIONA	0	0	0%	0	0%	0	0%	0	0%	0	0%		
2018	010	56	EDUC.056	EDUGALL OTHER	5600	OFFICE OF 3280	TEACHER QUALITY B049	TRANSFER	0	0	0%	0	0%	0	0%	0	0%	0	0%		
2018	010	56	EDUC.056	EDUGALL OTHER	5600	OFFICE OF 3280	TEACHER QUALITY B070	IN STATE T	0	0	0%	0	0%	0	0%	0	0%	0	0%		
2018	010	56	EDUC.056	EDUGALL OTHER	5600	OFFICE OF 3280	TEACHER QUALITY B072	GRANTS FE	0	0	0%	0	0%	0	0%	0	0%	0	0%		
2018	010	56	EDUC.056	EDUGALL OTHER	5600	OFFICE OF 4109	STATE PERSONNEL	072	GRANTS FE	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2018	010	56	EDUC.056	EDUGALL OTHER	5600	OFFICE OF 4133	COMP SCHOOL REF	041	AUDIT FUNI	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2018	010	56	EDUC.056	EDUGALL OTHER	5600	OFFICE OF 4133	COMP SCHOOL REF	072	GRANTS FE	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2018	010	56	EDUC.056	EDUGALL OTHER	5600	OFFICE OF 4134	LITERACY INITIATIVE	057	BOOKS PEF	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2018	010	56	EDUC.056	EDUGALL OTHER	5600	OFFICE OF 5136	COURT ORDERED P	030	EQUIPMEN	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2018	010	56	EDUC.056	EDUGALL OTHER	5600	OFFICE OF 5136	COURT ORDERED P	602	STATE FUN	0	397,355	0%	129,202	308%	0	1,037,446	0%	775,214	134%	1,550,428	0
2018	010	56	EDUC.056	EDUGALL OTHER	5600	OFFICE OF 5137	OTHER STATE AID	077	BUILDING A	0	0	0%	3,212,526	0%	0	19,180,110	0%	19,275,157	100%	38,550,313	0
2018	010	56	EDUC.056	EDUGALL OTHER	5600	OFFICE OF 5137	OTHER STATE AID	078	CAT AID ED	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	56	EDUC.056	EDUGALL OTHER	5600	OFFICE OF 5137	OTHER STATE AID	600	TUITION AN	0	0	0%	616,667	0%	0	7,400,000	0%	3,700,000	200%	7,400,000	0
2018	010	56	EDUC.056	EDUGALL OTHER	5600	OFFICE OF 5137	OTHER STATE AID	606	DROPOUT F	0	21,378	0%	75,028	28%	0	228,910	0%	450,168	51%	900,337	0
2018	010	56	EDUC.056	EDUGALL OTHER	5600	OFFICE OF 5137	OTHER STATE AID	607	STATEWIDE	0	2,343	0%	12,355	19%	0	9,730	0%	74,132	13%	148,264	0
2018	010	56	EDUC.056	EDUGALL OTHER	5600	OFFICE OF 5137	OTHER STATE AID	610	CAREER TE	0	6,333	0%	9,583	66%	0	10,306	0%	57,500	18%	115,200	0
2018	010	56	EDUC.056	EDUGALL OTHER	5600	OFFICE OF 5137	OTHER STATE AID	629	SPECIAL ED	0	22,300,000	0%	1,858,333	1,200%	0	22,282,335	0%	11,150,000	200%	22,300,000	0
2018	010	56	EDUC.056	EDUGALL OTHER	5600	OFFICE OF 5138	NATIONAL FOREST L	041	AUDIT FUNI	0	0	0%	50	0%	0	0	0%	300	0%	600	0
2018	010	56	EDUC.056	EDUGALL OTHER	5600	OFFICE OF 5138	NATIONAL FOREST L	072	GRANTS FE	0	0	0%	50,000	0%	0	0	0%	300,000	0%	600,000	0
2018	010	56	EDUC.056	EDUGALL OTHER	5600	OFFICE OF 6001	COMMISSIONER	026	ORGANIZAT	0	0	0%	3,417	0%	39,000	41,000	105%	41,000	100%	41,000	41,000
2018	010	56	EDUC.056	EDUGALL OTHER	5600	OFFICE OF 6001	COMMISSIONER	028	TRANSFER	5,720	10,340	181%	5,688	182%	45,258	56,415	125%	45,002	125%	122,387	0
2018	010	56	EDUC.056	EDUGALL OTHER	5600	OFFICE OF 6001	COMMISSIONER	029	INTRA-AGE	0	0	0%	167	0%	296	252	85%	727	35%	2,000	0
2018	010	56	EDUC.056	EDUGALL OTHER	5600	OFFICE OF 6001	COMMISSIONER	030	EQUIPMEN	0	0	0%	167	0%	0	0	0%	1,000	0%	2,000	0
2018	010	56	EDUC.056	EDUGALL OTHER	5600	OFFICE OF 6001	COMMISSIONER	037	TECHNOLO	0	0	0%	167	0%	0	0	0%	1,000	0%	2,000	0
2018	010	56	EDUC.056	EDUGALL OTHER	5600	OFFICE OF 6001	COMMISSIONER	039	TELECOMM	131	320	245%	156	205%	1,065	1,975	185%	1,273	155%	3,600	0
2018	010	56	EDUC.056	EDUGALL OTHER	5600	OFFICE OF 6001	COMMISSIONER	047	OWN FORC	0	0	0%	42	0%	0	0	0%	250	0%	500	0
2018	010	56	EDUC.056	EDUGALL OTHER	5600	OFFICE OF 6001	COMMISSIONER	049	TRANSFER	0	0	0%	1,432	0%	9,250	9,250	100%	17,179	54%	17,179	0
2018	010	56	EDUC.056	EDUGALL OTHER	5600	OFFICE OF 6001	COMMISSIONER	064	RET PENSK	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	56	EDUC.056	EDUGALL OTHER	5600	OFFICE OF 6001	COMMISSIONER	065	BOARD EXF	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	56	EDUC.056	EDUGALL OTHER	5600	OFFICE OF 6001	COMMISSIONER	070	IN STATE T	318	0	0%	1,676	0%	2,237	1,613	72%	11,786	14%	12,200	0
2018	010	56	EDUC.056	EDUGALL OTHER	5600	OFFICE OF 6001	COMMISSIONER	071	IN STATE T	0	169	0%	250	67%	604	1,197	198%	710	168%	3,000	0
2018	010	56	EDUC.056	EDUGALL OTHER	5600	OFFICE OF 6001	COMMISSIONER	080	OUT OF ST	0	0	0%	583	0%	277	516	186%	5,527	9%	7,000	0
2018	010	56	EDUC.056	EDUGALL OTHER	5600	OFFICE OF 6001	COMMISSIONER	102	CONTRACT	0	0	0%	16,667	0%	0	0	0%	100,000	0%	200,000	0
2018	010	56	EDUC.056	EDUGALL OTHER	5600	OFFICE OF 6001	COMMISSIONER	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	56	EDUC.056	EDUGALL OTHER	5600	OFFICE OF 6014	AUDIT & SCHOOL FIN	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	56	EDUC.056	EDUGALL OTHER	5600	OFFICE OF 6014	AUDIT & SCHOOL FIN	028	TRANSFER	291	564	194%	381	148%	2,409	3,077	128%	3,158	97%	8,345	0
2018	010	56	EDUC.056	EDUGALL OTHER	5600	OFFICE OF 6014	AUDIT & SCHOOL FIN	029	INTRA-AGE	0	0	0%	39	0%	25	0	0%	470	0%	470	0
2018	010	56	EDUC.056	EDUGALL OTHER	5600	OFFICE OF 6014	AUDIT & SCHOOL FIN	030	EQUIPMEN	0	0	0%	167	0%	389	0	0%	760	0%	2,000	0
2018	010	56	EDUC.056	EDUGALL OTHER	5600	OFFICE OF 6014	AUDIT & SCHOOL FIN	037	TECHNOLO	0	0	0%	167	0%	0	0	0%	1,000	0%	2,000	0
2018	010	56	EDUC.056	EDUGALL OTHER	5600	OFFICE OF 6014	AUDIT & SCHOOL FIN	039	TELECOMM	135	94	69%	164	57%	608	674	111%	739	91%	1,750	0
2018	010	56	EDUC.056	EDUGALL OTHER	5600	OFFICE OF 6014	AUDIT & SCHOOL FIN	040	INDIRECT C	1,217	846	69%	2,087	41%	6,363	4,307	68%	10,911	39%	27,275	0
2018	010	56	EDUC.056	EDUGALL OTHER	5600	OFFICE OF 6014	AUDIT & SCHOOL FIN	042	ADDITIONA	0	0	0%	1,102	0%	2,512	1,830	73%	3,385	54%	13,227	0
2018	010	56	EDUC.056	EDUGALL OTHER	5600	OFFICE OF 6014	AUDIT & SCHOOL FIN	064	RET PENSK	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	56	EDUC.056	EDUGALL OTHER	5600	OFFICE OF 6014	AUDIT & SCHOOL FIN	066	EMPLOYEE	0	0	0%	125	0%	0	0	0%	750	0%	1,500	0
2018	010	56	EDUC.056	EDUGALL OTHER	5600	OFFICE OF 6014	AUDIT & SCHOOL FIN	070	IN STATE T	0	0	0%	250	0%	758	0	0%	1,744	0%	3,000	0
2018	010	56	EDUC.056	EDUGALL OTHER	5600	OFFICE OF 6014	AUDIT & SCHOOL FIN	080	OUT OF ST	0	0	0%	583	0%	0	0	0%	3,500	0%	7,000	0
2018	010	56	EDUC.056	EDUGALL OTHER	5600	OFFICE OF 6014	AUDIT & SCHOOL FIN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	56	EDUC.056	EDUGALL OTHER	5600	OFFICE OF 6165	UNEMPLOYMENT CC	027	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	56	EDUC.056	EDUGALL OTHER	5600	OFFICE OF 6165	UNEMPLOYMENT CC	061	UNEMPLOY	0	0	0%	467	0%	0	8,050	0%	2,800	288%	5,600	0
2018	010	56	EDUC.056	EDUGALL OTHER	5600	OFFICE OF 6165	UNEMPLOYMENT CC	102	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	56	EDUC.056	EDUGALL OTHER	5600	OFFICE OF 6165	UNEMPLOYMENT CC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	56	EDUC.056	EDUGALL OTHER	5600	OFFICE OF 6425	ENHANCED ASSESS	041	AUDIT FUNI	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	56	EDUC.056	EDUGALL OTHER	5600	OFFICE OF 6425	ENHANCED ASSESS	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	56	EDUC.056	EDUGALL OTHER	5600	OFFICE OF 7550	ADEQUATE EDUCAT	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	56	EDUC.056	EDUGALL OTHER	5600	OFFICE OF 7550	ADEQUATE EDUCAT	056	OPEN CLAS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	56	EDUC.056	EDUGALL OTHER	5600	OFFICE OF 7550	ADEQUATE EDUCAT	079	GRANTS AD	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	56	EDUC.056	EDUGALL OTHER	5600	OFFICE OF 7550	ADEQUATE EDUCAT	083	HARDSHIP	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	56	EDUC.056	EDUGALL OTHER	5600	OFFICE OF 7550	ADEQUATE EDUCAT	086	ADEQUATE	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	56	EDUC.056	EDUGALL OTHER	5600	OFFICE OF 7550	ADEQUATE EDUCAT	611	CHARTER S	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	56	EDUC.056	EDUGALL OTHER	5600	OFFICE OF 7550	ADEQUATE EDUCAT	616	KINDERGAR	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	56	EDUC.056	EDUGALL OTHER	5600	OFFICE OF 7550	ADEQUATE EDUCAT	618	FISCAL DIS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	56	EDUC.056	EDUGALL OTHER	5600	OFFICE OF 7550	ADEQUATE EDUCAT	623	KINDERGAR	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	56	EDUC.056	EDUGALL OTHER	5600	OFFICE OF 7550	ADEQUATE EDUCAT	624	EDUCATION	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	56	EDUC.056	EDUGALL OTHER	5600	OFFICE OF 7550	ADEQUATE EDUCAT	625	FISCAL DIS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	56	EDUC.056	EDUGALL OTHER	5600	OFFICE OF 7550	ADEQUATE EDUCAT	626	ADEQ ED A	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	56	EDUC.056	EDUGALL OTHER	5600	OFFICE OF 7550	ADEQUATE EDUCAT	627	ED JOBS FL	0	0	0%	0	0%	0	0	0				

2018	010	56	EDUC056	EDUGALL OTHER	5605	OFFICE OF 4275	OIT STATE	029	INTRA-AGE	0	0	0%	0	0%	0%	0	0%	0%	0	
2018	010	56	EDUC056	EDUGALL OTHER	5605	OFFICE OF 4275	OIT STATE	999	FCLG	0	0	0%	0	0%	0%	0	0%	0%	0	
2018	010	56	EDUC056	EDUGALL OTHER	5605	OFFICE OF 6002	BUSINESS MANAGE	022	RENTERS-LEA	5	5	100%	8	59%	30	25	83%	50	50%	100
2018	010	56	EDUC056	EDUGALL OTHER	5605	OFFICE OF 6002	BUSINESS MANAGE	029	INTRA-AGE	0	0	0%	264	0%	383	346	90%	1,146	30%	3,170
2018	010	56	EDUC056	EDUGALL OTHER	5605	OFFICE OF 6002	BUSINESS MANAGE	030	EQUIPMEN	460	0	0%	207	0%	1,730	0	0%	779	0%	2,000
2018	010	56	EDUC056	EDUGALL OTHER	5605	OFFICE OF 6002	BUSINESS MANAGE	035	SHARED SE	0	0	0%	0	0%	-5,370	0	0%	0	0%	0
2018	010	56	EDUC056	EDUGALL OTHER	5605	OFFICE OF 6002	BUSINESS MANAGE	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUC056	EDUGALL OTHER	5605	OFFICE OF 6002	BUSINESS MANAGE	039	TELECOMM	294	386	131%	472	82%	1,452	1,840	127%	2,329	79%	5,500
2018	010	56	EDUC056	EDUGALL OTHER	5605	OFFICE OF 6002	BUSINESS MANAGE	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUC056	EDUGALL OTHER	5605	OFFICE OF 6002	BUSINESS MANAGE	064	RET PENSK	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUC056	EDUGALL OTHER	5605	OFFICE OF 6002	BUSINESS MANAGE	066	EMPLOYEE	0	0	0%	500	0%	0	100	0%	3,000	3%	6,000
2018	010	56	EDUC056	EDUGALL OTHER	5605	OFFICE OF 6002	BUSINESS MANAGE	070	IN STATE T	0	130	0%	58	222%	53	130	245%	203	64%	700
2018	010	56	EDUC056	EDUGALL OTHER	5605	OFFICE OF 6002	BUSINESS MANAGE	080	OUT OF ST	0	0	0%	83	0%	0	0	0%	500	0%	1,000
2018	010	56	EDUC056	EDUGALL OTHER	5605	OFFICE OF 6002	BUSINESS MANAGE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUC056	EDUGALL OTHER	5605	OFFICE OF 6003	DEPUTY COMMISSIO	022	RENTERS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUC056	EDUGALL OTHER	5605	OFFICE OF 6003	DEPUTY COMMISSIO	024	MAINT OTH	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUC056	EDUGALL OTHER	5605	OFFICE OF 6003	DEPUTY COMMISSIO	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUC056	EDUGALL OTHER	5605	OFFICE OF 6003	DEPUTY COMMISSIO	029	INTRA-AGE	0	0	0%	391	0%	585	894	153%	1,195	75%	4,696
2018	010	56	EDUC056	EDUGALL OTHER	5605	OFFICE OF 6003	DEPUTY COMMISSIO	030	EQUIPMEN	0	0	0%	167	0%	0	823	0%	1,000	82%	2,000
2018	010	56	EDUC056	EDUGALL OTHER	5605	OFFICE OF 6003	DEPUTY COMMISSIO	035	SHARED SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUC056	EDUGALL OTHER	5605	OFFICE OF 6003	DEPUTY COMMISSIO	039	TELECOMM	210	171	82%	245	70%	1,202	1,141	95%	1,408	81%	3,300
2018	010	56	EDUC056	EDUGALL OTHER	5605	OFFICE OF 6003	DEPUTY COMMISSIO	061	UNEMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUC056	EDUGALL OTHER	5605	OFFICE OF 6003	DEPUTY COMMISSIO	064	RET PENSK	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUC056	EDUGALL OTHER	5605	OFFICE OF 6003	DEPUTY COMMISSIO	066	EMPLOYEE	0	0	0%	250	0%	0	0	0%	1,500	0%	3,000
2018	010	56	EDUC056	EDUGALL OTHER	5605	OFFICE OF 6003	DEPUTY COMMISSIO	067	TRAINING C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUC056	EDUGALL OTHER	5605	OFFICE OF 6003	DEPUTY COMMISSIO	070	IN STATE T	0	0	0%	83	0%	0	189	0%	500	38%	1,000
2018	010	56	EDUC056	EDUGALL OTHER	5605	OFFICE OF 6003	DEPUTY COMMISSIO	080	OUT OF ST	0	192	0%	500	38%	0	517	0%	3,000	17%	6,000
2018	010	56	EDUC056	EDUGALL OTHER	5605	OFFICE OF 6003	DEPUTY COMMISSIO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUC056	EDUGALL OTHER	5605	OFFICE OF 6018	AUDIT PAYMENTS	041	AUDIT FUNI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUC056	EDUGALL OTHER	5605	OFFICE OF 6530	PRINTING REVOLVIN	022	RENTERS-LEA	3,018	521	17%	6,311	8%	9,034	6,110	68%	18,891	32%	38,059
2018	010	56	EDUC056	EDUGALL OTHER	5605	OFFICE OF 6530	PRINTING REVOLVIN	024	MAINT OTH	0	0	0%	42	0%	0	0	0%	250	0%	500
2018	010	56	EDUC056	EDUGALL OTHER	5605	OFFICE OF 6530	PRINTING REVOLVIN	030	EQUIPMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUC056	EDUGALL OTHER	5605	OFFICE OF 6530	PRINTING REVOLVIN	039	TELECOMM	17	17	102%	42	42%	86	104	121%	208	50%	500
2018	010	56	EDUC056	EDUGALL OTHER	5605	OFFICE OF 6530	PRINTING REVOLVIN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUC056	EDUGALL OTHER	5610	FINANCIAL 4060	NATIONAL FOREST L	041	AUDIT FUNI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUC056	EDUGALL OTHER	5610	FINANCIAL 4060	NATIONAL FOREST L	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUC056	EDUGALL OTHER	5610	FINANCIAL 4060	NATIONAL FOREST L	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUC056	EDUGALL OTHER	5610	FINANCIAL 6019	OTHER STATE AID	077	BUILDING A	0	0	0%	0	0%	18,237,620	0	0%	0	0%	0
2018	010	56	EDUC056	EDUGALL OTHER	5610	FINANCIAL 6019	OTHER STATE AID	078	CAT AID ED	22,299,361	0	0%	0	0%	22,299,361	0	0%	0	0%	0
2018	010	56	EDUC056	EDUGALL OTHER	5610	FINANCIAL 6019	OTHER STATE AID	600	TUITION AN	0	0	0%	0	0%	7,400,000	0	0%	0	0%	0
2018	010	56	EDUC056	EDUGALL OTHER	5610	FINANCIAL 6019	OTHER STATE AID	604	DDS CLINIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUC056	EDUGALL OTHER	5610	FINANCIAL 6019	OTHER STATE AID	605	READING R	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUC056	EDUGALL OTHER	5610	FINANCIAL 6019	OTHER STATE AID	606	DROPOUT F	45,213	0	0%	0	0%	256,236	0	0%	0	0%	0
2018	010	56	EDUC056	EDUGALL OTHER	5610	FINANCIAL 6019	OTHER STATE AID	607	STATEWIDE	5,463	0	0%	0	0%	29,094	0	0%	0	0%	0
2018	010	56	EDUC056	EDUGALL OTHER	5610	FINANCIAL 6019	OTHER STATE AID	609	LOCAL ED	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUC056	EDUGALL OTHER	5610	FINANCIAL 6019	OTHER STATE AID	610	CAREER TE	9,725	0	0%	0	0%	19,671	0	0%	0	0%	0
2018	010	56	EDUC056	EDUGALL OTHER	5610	FINANCIAL 6019	OTHER STATE AID	617	KINDERGAR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUC056	EDUGALL OTHER	5610	FINANCIAL 6019	OTHER STATE AID	629	SPECIAL ED	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUC056	EDUGALL OTHER	5610	FINANCIAL 6019	OTHER STATE AID	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUC056	EDUGALL OTHER	5615	COURT OF 4101	COURT ORDERED P	020	STATE FUN	2,548	0	0%	0	0%	440,294	0	0%	0	0%	0
2018	010	56	EDUC056	EDUGALL OTHER	5615	COURT OF 4101	COURT ORDERED P	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUC056	EDUGALL OTHER	5620	DIV OF ED 2502	E-LEARNING FOR ED	029	INTRA-AGE	0	0	0%	17	0%	0	8	0%	100	8%	200
2018	010	56	EDUC056	EDUGALL OTHER	5620	DIV OF ED 2502	E-LEARNING FOR ED	038	TECHNOLO	0	0	0%	312	0%	0	2,742	0%	1,873	146%	3,746
2018	010	56	EDUC056	EDUGALL OTHER	5620	DIV OF ED 2502	E-LEARNING FOR ED	039	TELECOMM	0	0	0%	208	0%	0	0	0%	1,250	0%	2,500
2018	010	56	EDUC056	EDUGALL OTHER	5620	DIV OF ED 2502	E-LEARNING FOR ED	040	INDIRECT C	0	15	0%	496	3%	0	347	0%	2,977	12%	5,955
2018	010	56	EDUC056	EDUGALL OTHER	5620	DIV OF ED 2502	E-LEARNING FOR ED	057	BOOKS PER	0	0	0%	167	0%	0	0	0%	1,000	0%	2,000
2018	010	56	EDUC056	EDUGALL OTHER	5620	DIV OF ED 2502	E-LEARNING FOR ED	070	IN STATE T	0	0	0%	412	0%	0	174	0%	2,470	7%	4,940
2018	010	56	EDUC056	EDUGALL OTHER	5620	DIV OF ED 2502	E-LEARNING FOR ED	073	GRANTS NC	0	2,470	0%	6,808	36%	0	5,980	0%	40,850	15%	81,700
2018	010	56	EDUC056	EDUGALL OTHER	5620	DIV OF ED 2502	E-LEARNING FOR ED	080	OUT OF ST	0	0	0%	292	0%	0	297	0%	1,750	17%	3,500
2018	010	56	EDUC056	EDUGALL OTHER	5620	DIV OF ED 2502	E-LEARNING FOR ED	102	CONTRACT	0	0	0%	6,250	0%	0	0	0%	37,500	0%	75,000
2018	010	56	EDUC056	EDUGALL OTHER	5620	DIV OF ED 2503	INSTRUCTIONAL SU	026	ORGANIZAT	0	0	0%	417	0%	0	0	0%	2,500	0%	5,000
2018	010	56	EDUC056	EDUGALL OTHER	5620	DIV OF ED 2503	INSTRUCTIONAL SU	029	INTRA-AGE	0	0	0%	83	0%	0	0	0%	500	0%	1,000
2018	010	56	EDUC056	EDUGALL OTHER	5620	DIV OF ED 2503	INSTRUCTIONAL SU	039	TELECOMM	0	70	0%	625	11%	0	124	0%	3,750	3%	7,500
2018	010	56	EDUC056	EDUGALL OTHER	5620	DIV OF ED 2503	INSTRUCTIONAL SU	057	BOOKS PER	0	0	0%	83	0%	0	0	0%	500	0%	1,000
2018	010	56	EDUC056	EDUGALL OTHER	5620	DIV OF ED 2503	INSTRUCTIONAL SU	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUC056	EDUGALL OTHER	5620	DIV OF ED 2503	INSTRUCTIONAL SU	070	IN STATE T	0	0	0%	375	0%	0	429	0%	2,250	19%	4,500
2018	010	56	EDUC056	EDUGALL OTHER	5620	DIV OF ED 2503	INSTRUCTIONAL SU	080	OUT OF ST	0	0	0%	750	0%	0	0	0%	4,500	0%	9,000
2018	010	56	EDUC056	EDUGALL OTHER	5620	DIV OF ED 2503	INSTRUCTIONAL SU	230	INTERPRET	0	0	0%	875	0%	0	0	0%	5,250	0%	10,500
2018	010	56	EDUC056	EDUGALL OTHER	5620	DIV OF ED 2504	IDEA-SPECIAL ED-E	026	ORGANIZAT	0	0	0%	2,119	0%	0	18,904	0%	12,712	149%	25,424
2018	010	56	EDUC056	EDUGALL OTHER	5620	DIV OF ED 2504	IDEA-SPECIAL ED-E	027	TRANSFER	0	16,133	0%	13,098	123%	0	106,867	0%	78,589	136%	157,178
2018	010	56	EDUC056	EDUGALL OTHER	5620	DIV OF ED 2504	IDEA-SPECIAL ED-E	028	TRANSFER	0	6,331	0%	4,935	128%	0	33,498	0%	29,609	113%	59,218
2018	010	56	EDUC056	EDUGALL OTHER	5620	DIV OF ED 2504	IDEA-SPECIAL ED-E	029	INTRA-AGE	0	0	0%	8,953	0%	0	16,599	0%	53,717	31%	107,435
2018	010	56	EDUC056	EDUGALL OTHER	5620	DIV OF ED 2504	IDEA-SPECIAL ED-E	030	EQUIPMEN	0</										

2018	010	56	EDUC.056	EDUGALL OTHER	5620	DIV OF ED 2506	STATE PROF DEVEL	037	TECHNOLO	0	0%	158	0%	0	0%	950	0%	1,900
2018	010	56	EDUC.056	EDUGALL OTHER	5620	DIV OF ED 2506	STATE PROF DEVEL	039	TELECOMM	0	94	0%	211	44%	0	675	0%	2,526
2018	010	56	EDUC.056	EDUGALL OTHER	5620	DIV OF ED 2506	STATE PROF DEVEL	040	INDIRECT C	0	1,050	0%	3,190	33%	0	3,998	0%	38,277
2018	010	56	EDUC.056	EDUGALL OTHER	5620	DIV OF ED 2506	STATE PROF DEVEL	041	AUDIT FUNI	0	84	0%	191	44%	0	299	0%	2,296
2018	010	56	EDUC.056	EDUGALL OTHER	5620	DIV OF ED 2506	STATE PROF DEVEL	042	ADDITIONA	0	0	0%	2,016	0%	0	567	0%	24,191
2018	010	56	EDUC.056	EDUGALL OTHER	5620	DIV OF ED 2506	STATE PROF DEVEL	047	BOOKS PEF	0	0	0%	113	0%	0	0	0%	1,350
2018	010	56	EDUC.056	EDUGALL OTHER	5620	DIV OF ED 2506	STATE PROF DEVEL	066	EMPLOYEE	0	0	0%	233	0%	0	1,250	0%	2,800
2018	010	56	EDUC.056	EDUGALL OTHER	5620	DIV OF ED 2506	STATE PROF DEVEL	070	IN STATE T	0	44	0%	252	17%	0	842	0%	3,027
2018	010	56	EDUC.056	EDUGALL OTHER	5620	DIV OF ED 2506	STATE PROF DEVEL	072	GRANTS FE	0	26,359	0%	62,186	42%	0	110,977	0%	746,230
2018	010	56	EDUC.056	EDUGALL OTHER	5620	DIV OF ED 2506	STATE PROF DEVEL	080	OUT OF ST	0	0	0%	363	0%	0	1,841	0%	4,361
2018	010	56	EDUC.056	EDUGALL OTHER	5620	DIV OF ED 2506	STATE PROF DEVEL	102	CONTRACT	0	27,496	0%	57,706	48%	0	136,789	0%	692,474
2018	010	56	EDUC.056	EDUGALL OTHER	5620	DIV OF ED 2507	SAFE SCHOOLS HEA	027	TRANSFER	0	939	0%	3,234	29%	0	5,383	0%	38,807
2018	010	56	EDUC.056	EDUGALL OTHER	5620	DIV OF ED 2507	SAFE SCHOOLS HEA	028	TRANSFER	0	752	0%	1,046	72%	0	4,103	0%	12,558
2018	010	56	EDUC.056	EDUGALL OTHER	5620	DIV OF ED 2507	SAFE SCHOOLS HEA	029	INTRA-AGE	0	0	0%	539	0%	0	948	0%	6,472
2018	010	56	EDUC.056	EDUGALL OTHER	5620	DIV OF ED 2507	SAFE SCHOOLS HEA	030	EQUIPMEN	0	0	0%	417	0%	0	0	0%	5,000
2018	010	56	EDUC.056	EDUGALL OTHER	5620	DIV OF ED 2507	SAFE SCHOOLS HEA	037	TECHNOLO	0	0	0%	158	0%	0	0	0%	1,900
2018	010	56	EDUC.056	EDUGALL OTHER	5620	DIV OF ED 2507	SAFE SCHOOLS HEA	038	TECHNOLO	0	0	0%	8	0%	0	0	0%	100
2018	010	56	EDUC.056	EDUGALL OTHER	5620	DIV OF ED 2507	SAFE SCHOOLS HEA	039	TELECOMM	0	140	0%	417	34%	0	1,257	0%	5,002
2018	010	56	EDUC.056	EDUGALL OTHER	5620	DIV OF ED 2507	SAFE SCHOOLS HEA	040	INDIRECT C	0	1,929	0%	5,577	35%	0	10,692	0%	66,925
2018	010	56	EDUC.056	EDUGALL OTHER	5620	DIV OF ED 2507	SAFE SCHOOLS HEA	041	AUDIT FUNI	0	128	0%	281	46%	0	704	0%	3,367
2018	010	56	EDUC.056	EDUGALL OTHER	5620	DIV OF ED 2507	SAFE SCHOOLS HEA	042	ADDITIONA	0	1,984	0%	1,506	132%	0	5,590	0%	18,072
2018	010	56	EDUC.056	EDUGALL OTHER	5620	DIV OF ED 2507	SAFE SCHOOLS HEA	049	TRANSFER	0	0	0%	4,058	0%	0	0	0%	48,692
2018	010	56	EDUC.056	EDUGALL OTHER	5620	DIV OF ED 2507	SAFE SCHOOLS HEA	057	BOOKS PEF	0	0	0%	167	0%	0	0	0%	2,000
2018	010	56	EDUC.056	EDUGALL OTHER	5620	DIV OF ED 2507	SAFE SCHOOLS HEA	066	EMPLOYEE	0	70	0%	1,220	6%	0	2,028	0%	14,640
2018	010	56	EDUC.056	EDUGALL OTHER	5620	DIV OF ED 2507	SAFE SCHOOLS HEA	070	IN STATE T	0	233	0%	583	40%	0	1,254	0%	7,001
2018	010	56	EDUC.056	EDUGALL OTHER	5620	DIV OF ED 2507	SAFE SCHOOLS HEA	072	GRANTS FE	0	317,923	0%	139,108	229%	0	1,021,753	0%	1,669,298
2018	010	56	EDUC.056	EDUGALL OTHER	5620	DIV OF ED 2507	SAFE SCHOOLS HEA	080	OUT OF ST	0	0	0%	592	0%	0	4,823	0%	7,103
2018	010	56	EDUC.056	EDUGALL OTHER	5620	DIV OF ED 2507	SAFE SCHOOLS HEA	102	CONTRACT	0	0	0%	20,430	0%	0	0	0%	245,164
2018	010	56	EDUC.056	EDUGALL OTHER	5620	DIV OF ED 2508	PROJECT AWARE	027	TRANSFER	0	376	0%	3,084	12%	0	2,153	0%	37,005
2018	010	56	EDUC.056	EDUGALL OTHER	5620	DIV OF ED 2508	PROJECT AWARE	028	TRANSFER	0	376	0%	943	40%	0	2,051	0%	11,319
2018	010	56	EDUC.056	EDUGALL OTHER	5620	DIV OF ED 2508	PROJECT AWARE	029	INTRA-AGE	0	0	0%	925	0%	0	1,370	0%	11,103
2018	010	56	EDUC.056	EDUGALL OTHER	5620	DIV OF ED 2508	PROJECT AWARE	030	EQUIPMEN	0	0	0%	2,305	0%	0	1,770	0%	27,664
2018	010	56	EDUC.056	EDUGALL OTHER	5620	DIV OF ED 2508	PROJECT AWARE	037	TECHNOLO	0	0	0%	158	0%	0	0	0%	1,900
2018	010	56	EDUC.056	EDUGALL OTHER	5620	DIV OF ED 2508	PROJECT AWARE	038	TECHNOLO	0	0	0%	8	0%	0	0	0%	100
2018	010	56	EDUC.056	EDUGALL OTHER	5620	DIV OF ED 2508	PROJECT AWARE	039	TELECOMM	0	31	0%	147	21%	0	611	0%	1,766
2018	010	56	EDUC.056	EDUGALL OTHER	5620	DIV OF ED 2508	PROJECT AWARE	040	INDIRECT C	0	449	0%	2,362	19%	0	-3,672	0%	28,349
2018	010	56	EDUC.056	EDUGALL OTHER	5620	DIV OF ED 2508	PROJECT AWARE	041	AUDIT FUNI	0	8	0%	226	3%	0	323	0%	2,715
2018	010	56	EDUC.056	EDUGALL OTHER	5620	DIV OF ED 2508	PROJECT AWARE	042	ADDITIONA	0	509	0%	798	64%	0	1,636	0%	9,579
2018	010	56	EDUC.056	EDUGALL OTHER	5620	DIV OF ED 2508	PROJECT AWARE	057	BOOKS PEF	0	0	0%	667	0%	0	0	0%	8,000
2018	010	56	EDUC.056	EDUGALL OTHER	5620	DIV OF ED 2508	PROJECT AWARE	066	EMPLOYEE	0	0	0%	885	0%	0	249	0%	10,625
2018	010	56	EDUC.056	EDUGALL OTHER	5620	DIV OF ED 2508	PROJECT AWARE	070	IN STATE T	0	50	0%	1,023	5%	0	50	0%	12,278
2018	010	56	EDUC.056	EDUGALL OTHER	5620	DIV OF ED 2508	PROJECT AWARE	072	GRANTS FE	0	269,160	0%	149,406	180%	0	754,584	0%	1,792,875
2018	010	56	EDUC.056	EDUGALL OTHER	5620	DIV OF ED 2508	PROJECT AWARE	080	OUT OF ST	0	0	0%	1,119	0%	0	2,329	0%	13,429
2018	010	56	EDUC.056	EDUGALL OTHER	5620	DIV OF ED 2508	PROJECT AWARE	102	CONTRACT	0	0	0%	26,819	0%	0	0	0%	321,826
2018	010	56	EDUC.056	EDUGALL OTHER	5620	DIV OF ED 2509	TITLE I COMPENSAT	021	FOOD INST	0	0	0%	167	0%	0	458	0%	2,000
2018	010	56	EDUC.056	EDUGALL OTHER	5620	DIV OF ED 2509	TITLE I COMPENSAT	024	MAINT OTH	0	0	0%	17	0%	0	0	0%	200
2018	010	56	EDUC.056	EDUGALL OTHER	5620	DIV OF ED 2509	TITLE I COMPENSAT	026	ORGANIZAT	0	0	0%	208	0%	0	1,196	0%	2,500
2018	010	56	EDUC.056	EDUGALL OTHER	5620	DIV OF ED 2509	TITLE I COMPENSAT	027	TRANSFER	0	2,255	0%	6,921	33%	0	13,137	0%	83,047
2018	010	56	EDUC.056	EDUGALL OTHER	5620	DIV OF ED 2509	TITLE I COMPENSAT	028	TRANSFER	0	2,068	0%	2,073	100%	0	11,283	0%	24,874
2018	010	56	EDUC.056	EDUGALL OTHER	5620	DIV OF ED 2509	TITLE I COMPENSAT	029	INTRA-AGE	0	0	0%	7,073	0%	0	13,320	0%	84,877
2018	010	56	EDUC.056	EDUGALL OTHER	5620	DIV OF ED 2509	TITLE I COMPENSAT	030	EQUIPMEN	0	0	0%	1,223	0%	0	0	0%	14,671
2018	010	56	EDUC.056	EDUGALL OTHER	5620	DIV OF ED 2509	TITLE I COMPENSAT	037	TECHNOLO	0	0	0%	333	0%	0	0	0%	4,000
2018	010	56	EDUC.056	EDUGALL OTHER	5620	DIV OF ED 2509	TITLE I COMPENSAT	039	TELECOMM	0	405	0%	837	48%	0	2,684	0%	10,047
2018	010	56	EDUC.056	EDUGALL OTHER	5620	DIV OF ED 2509	TITLE I COMPENSAT	040	INDIRECT C	0	3,926	0%	17,042	23%	0	19,260	0%	204,503
2018	010	56	EDUC.056	EDUGALL OTHER	5620	DIV OF ED 2509	TITLE I COMPENSAT	041	AUDIT FUNI	0	1,144	0%	3,866	30%	0	6,689	0%	46,397
2018	010	56	EDUC.056	EDUGALL OTHER	5620	DIV OF ED 2509	TITLE I COMPENSAT	042	ADDITIONA	0	0	0%	6,252	0%	0	8,472	0%	75,222
2018	010	56	EDUC.056	EDUGALL OTHER	5620	DIV OF ED 2509	TITLE I COMPENSAT	049	TRANSFER	0	0	0%	86,780	0%	0	497,935	0%	1,041,365
2018	010	56	EDUC.056	EDUGALL OTHER	5620	DIV OF ED 2509	TITLE I COMPENSAT	057	BOOKS PEF	0	0	0%	167	0%	0	0	0%	2,000
2018	010	56	EDUC.056	EDUGALL OTHER	5620	DIV OF ED 2509	TITLE I COMPENSAT	066	EMPLOYEE	0	0	0%	42	0%	0	0	0%	500
2018	010	56	EDUC.056	EDUGALL OTHER	5620	DIV OF ED 2509	TITLE I COMPENSAT	067	TRAINING C	0	0	0%	4,836	0%	0	313	0%	58,209
2018	010	56	EDUC.056	EDUGALL OTHER	5620	DIV OF ED 2509	TITLE I COMPENSAT	070	IN STATE T	0	0	0%	1,184	51%	0	2,037	0%	14,213
2018	010	56	EDUC.056	EDUGALL OTHER	5620	DIV OF ED 2509	TITLE I COMPENSAT	072	GRANTS FE	0	696	0%	3,460,652	132%	0	20,220,341	0%	41,527,820
2018	010	56	EDUC.056	EDUGALL OTHER	5620	DIV OF ED 2509	TITLE I COMPENSAT	080	OUT OF ST	0	1,939	0%	4,018	48%	0	3,444	0%	48,217
2018	010	56	EDUC.056	EDUGALL OTHER	5620	DIV OF ED 2509	TITLE I COMPENSAT	102	CONTRACT	0	0	0%	73,359	0%	0	17,400	0%	880,314
2018	010	56	EDUC.056	EDUGALL OTHER	5620	DIV OF ED 2509	TITLE I COMPENSAT	235	TRANSCRIP	0	0	0%	125	0%	0	0	0%	1,500
2018	010	56	EDUC.056	EDUGALL OTHER	5620	DIV OF ED 2510	TITLE II-A PROF DEVI	021	FOOD INST	0	0	0%	33	0%	0	0	0%	400
2018	010	56	EDUC.056	EDUGALL OTHER	5620	DIV OF ED 2510	TITLE II-A PROF DEVI	024	MAINT OTH	0	0	0%	42	0%	0	0	0%	500
2018	010	56	EDUC.056	EDUGALL OTHER	5620	DIV OF ED 2510	TITLE II-A PROF DEVI	026	ORGANIZAT	0	0	0%	851	0%	0	69	0%	10,206
2018	010	56	EDUC.056	EDUGALL OTHER	5620	DIV OF ED 2510	TITLE II-A PROF DEVI	027	TRANSFER	0	939	0%	3,457	27%	0	5,383	0%	41,479
2018	010	56	EDUC.056	EDUGALL OTHER	5620	DIV OF ED 2510	TITLE II-A PROF DEVI	028	TRANSFER	0	752	0%	1,086	69%	0	4,103	0%	13,036
2018	010	56	EDUC.056	EDUGALL OTHER	5620	DIV OF ED 2510	TITLE II-A PROF DEVI	029	INTRA-AGE	0	0	0%	2,157	0%	0	3,102	0%	25,886
2018	010	56	EDUC.056	EDUGALL OTHER	5620	DIV OF ED 2510	TITLE II-A PROF DEVI	030	EQUIPMEN	0	0	0%	417	0%	0	0	0%	5,000
2018	010	56	EDUC.056	EDUGALL OTHER	5620	DIV OF ED 2510	TITLE II-A PROF DEVI	037	TECHNOLO	0	0	0%	208	0%	0	0	0%	2,500
2018	010	56	EDUC.056	EDUGALL OTHER	5620	DIV OF ED 2510	TITLE II-A PROF DEVI	039	TELECOMM	0	141	0%	208	67%	0	1,256	0%	2,500
2018	010	56	EDUC.056	EDUGALL OTHER	5620	DIV OF ED 2510	TITLE II-A PROF DEVI	040	INDIRECT C	0	142	0%	6,474	2%	0	3,312	0%	77,689
2018	010	56	EDUC.056	EDUGALL OTHER	5620	DIV OF ED 2510	TITLE II-A PROF DEVI	041	AUDIT FUNI	0	1,132	0%	1,444					

2018	010	56	EDUC.056	EDUGALL OTHER	5620	DIV OF ED 2513	MIGRANT EDUCATIO	040	INDIRECT C	0	14.0%	92.15%	0	0	141.0%	550.26%	1,100
2018	010	56	EDUC.056	EDUGALL OTHER	5620	DIV OF ED 2513	MIGRANT EDUCATIO	041	AUDIT FUNI	0	0.0%	12.3%	0	0	21.0%	72.30%	143
2018	010	56	EDUC.056	EDUGALL OTHER	5620	DIV OF ED 2513	MIGRANT EDUCATIO	070	IN STATE T	0	0.0%	292.0%	0	0	413.0%	1,750.24%	3,500
2018	010	56	EDUC.056	EDUGALL OTHER	5620	DIV OF ED 2513	MIGRANT EDUCATIO	080	OUT OF ST	0	0.0%	83.0%	0	0	0.0%	500.0%	1,000
2018	010	56	EDUC.056	EDUGALL OTHER	5620	DIV OF ED 2513	MIGRANT EDUCATIO	082	EDUCATION	0	0.0%	11,250.0%	0	0	0.0%	67,500.0%	135,000
2018	010	56	EDUC.056	EDUGALL OTHER	5620	DIV OF ED 2515	TITLE IX HOMELESS	029	INTRA-AGE	0	0.0%	141.0%	0	0	75.0%	844.9%	1,688
2018	010	56	EDUC.056	EDUGALL OTHER	5620	DIV OF ED 2515	TITLE IX HOMELESS	039	TELECOMM	0	0.0%	98.0%	0	0	0.0%	588.0%	1,177
2018	010	56	EDUC.056	EDUGALL OTHER	5620	DIV OF ED 2515	TITLE IX HOMELESS	040	INDIRECT C	0	8.0%	197.4%	0	0	25.0%	1,180.2%	2,359
2018	010	56	EDUC.056	EDUGALL OTHER	5620	DIV OF ED 2515	TITLE IX HOMELESS	041	AUDIT FUNI	0	28.0%	21.131%	0	0	91.0%	127.72%	253
2018	010	56	EDUC.056	EDUGALL OTHER	5620	DIV OF ED 2515	TITLE IX HOMELESS	070	IN STATE T	0	102.0%	282.36%	0	0	385.0%	1,689.23%	3,379
2018	010	56	EDUC.056	EDUGALL OTHER	5620	DIV OF ED 2515	TITLE IX HOMELESS	072	GRANTS FE	0	27,944.0%	21,069.133%	0	0	78,204.0%	126,415.62%	252,830
2018	010	56	EDUC.056	EDUGALL OTHER	5620	DIV OF ED 2515	TITLE IX HOMELESS	080	OUT OF ST	0	847.0%	1,169.72%	0	0	847.0%	7,015.12%	14,030
2018	010	56	EDUC.056	EDUGALL OTHER	5620	DIV OF ED 2516	TITLE III ENGLISH LE	024	MAINT OTH	0	0.0%	17.0%	0	0	0.0%	100.0%	200
2018	010	56	EDUC.056	EDUGALL OTHER	5620	DIV OF ED 2516	TITLE III ENGLISH LE	027	TRANSFER	0	558.0%	903.62%	0	0	2,953.0%	5,420.54%	10,840
2018	010	56	EDUC.056	EDUGALL OTHER	5620	DIV OF ED 2516	TITLE III ENGLISH LE	028	TRANSFER	0	376.0%	464.81%	0	0	2,051.0%	2,782.74%	5,563
2018	010	56	EDUC.056	EDUGALL OTHER	5620	DIV OF ED 2516	TITLE III ENGLISH LE	029	INTRA-AGE	0	0.0%	250.0%	0	0	312.0%	1,500.21%	3,000
2018	010	56	EDUC.056	EDUGALL OTHER	5620	DIV OF ED 2516	TITLE III ENGLISH LE	030	EQUIPMEN	0	0.0%	167.0%	0	0	0.0%	1,000.0%	2,000
2018	010	56	EDUC.056	EDUGALL OTHER	5620	DIV OF ED 2516	TITLE III ENGLISH LE	037	TECHNOLO	0	0.0%	167.0%	0	0	0.0%	1,000.0%	2,000
2018	010	56	EDUC.056	EDUGALL OTHER	5620	DIV OF ED 2516	TITLE III ENGLISH LE	038	TECHNOLO	0	0.0%	42.0%	0	0	0.0%	250.0%	500
2018	010	56	EDUC.056	EDUGALL OTHER	5620	DIV OF ED 2516	TITLE III ENGLISH LE	039	TELECOMM	0	55.0%	167.33%	0	0	325.0%	1,000.33%	2,000
2018	010	56	EDUC.056	EDUGALL OTHER	5620	DIV OF ED 2516	TITLE III ENGLISH LE	040	INDIRECT C	0	622.0%	1,766.35%	0	0	3,047.0%	10,594.29%	21,187
2018	010	56	EDUC.056	EDUGALL OTHER	5620	DIV OF ED 2516	TITLE III ENGLISH LE	041	AUDIT FUNI	0	77.0%	105.73%	0	0	476.0%	629.76%	1,258
2018	010	56	EDUC.056	EDUGALL OTHER	5620	DIV OF ED 2516	TITLE III ENGLISH LE	042	ADDITIONA	0	0.0%	624.0%	0	0	920.0%	3,743.25%	7,486
2018	010	56	EDUC.056	EDUGALL OTHER	5620	DIV OF ED 2516	TITLE III ENGLISH LE	066	EMPLOYEE	0	0.0%	83.0%	0	0	0.0%	500.0%	1,000
2018	010	56	EDUC.056	EDUGALL OTHER	5620	DIV OF ED 2516	TITLE III ENGLISH LE	070	IN STATE T	0	67.0%	142.48%	0	0	352.0%	850.41%	1,700
2018	010	56	EDUC.056	EDUGALL OTHER	5620	DIV OF ED 2516	TITLE III ENGLISH LE	072	GRANTS FE	0	64,865.0%	90,967.71%	0	0	446,226.0%	545,800.82%	1,091,600
2018	010	56	EDUC.056	EDUGALL OTHER	5620	DIV OF ED 2516	TITLE III ENGLISH LE	080	OUT OF ST	0	0.0%	667.0%	0	0	441.0%	4,000.11%	8,000
2018	010	56	EDUC.056	EDUGALL OTHER	5620	DIV OF ED 2516	TITLE III ENGLISH LE	102	CONTRACT	0	0.0%	1,667.0%	0	0	0.0%	10,000.0%	20,000
2018	010	56	EDUC.056	EDUGALL OTHER	5620	DIV OF ED 2517	SWIFT GRANT	102	CONTRACT	0	0.0%	6,929.0%	0	0	8,540.0%	41,577.21%	83,154
2018	010	56	EDUC.056	EDUGALL OTHER	5620	DIV OF ED 2518	TITLE IV-A 21st CENT	021	FOOD INST	0	0.0%	83.0%	0	0	0.0%	500.0%	1,000
2018	010	56	EDUC.056	EDUGALL OTHER	5620	DIV OF ED 2518	TITLE IV-A 21st CENT	029	INTRA-AGE	0	0.0%	250.0%	0	0	0.0%	1,500.0%	3,000
2018	010	56	EDUC.056	EDUGALL OTHER	5620	DIV OF ED 2518	TITLE IV-A 21st CENT	030	EQUIPMEN	0	0.0%	167.0%	0	0	0.0%	1,000.0%	2,000
2018	010	56	EDUC.056	EDUGALL OTHER	5620	DIV OF ED 2518	TITLE IV-A 21st CENT	039	TELECOMM	0	0.0%	208.0%	0	0	0.0%	1,250.0%	2,500
2018	010	56	EDUC.056	EDUGALL OTHER	5620	DIV OF ED 2518	TITLE IV-A 21st CENT	040	INDIRECT C	0	0.0%	832.0%	0	0	0.0%	4,992.0%	9,983
2018	010	56	EDUC.056	EDUGALL OTHER	5620	DIV OF ED 2518	TITLE IV-A 21st CENT	041	AUDIT FUNI	0	0.0%	218.0%	0	0	0.0%	1,308.0%	2,615
2018	010	56	EDUC.056	EDUGALL OTHER	5620	DIV OF ED 2518	TITLE IV-A 21st CENT	070	IN STATE T	0	0.0%	250.0%	0	0	0.0%	1,500.0%	3,000
2018	010	56	EDUC.056	EDUGALL OTHER	5620	DIV OF ED 2518	TITLE IV-A 21st CENT	072	GRANTS FE	0	0.0%	191,667.0%	0	0	0.0%	1,150,000.0%	2,300,000
2018	010	56	EDUC.056	EDUGALL OTHER	5620	DIV OF ED 2518	TITLE IV-A 21st CENT	080	OUT OF ST	0	0.0%	542.0%	0	0	0.0%	3,250.0%	6,500
2018	010	56	EDUC.056	EDUGALL OTHER	5620	DIV OF ED 2518	TITLE IV-A 21st CENT	102	CONTRACT	0	0.0%	16,667.0%	0	0	0.0%	100,000.0%	200,000
2018	010	56	EDUC.056	EDUGALL OTHER	5620	DIV OF ED 2519	TITLE IV-B 21st CENT	021	FOOD INST	0	0.0%	125.0%	0	0	55.0%	750.7%	1,500
2018	010	56	EDUC.056	EDUGALL OTHER	5620	DIV OF ED 2519	TITLE IV-B 21st CENT	027	TRANSFER	0	376.0%	1,137.33%	0	0	2,153.0%	6,822.32%	13,645
2018	010	56	EDUC.056	EDUGALL OTHER	5620	DIV OF ED 2519	TITLE IV-B 21st CENT	028	TRANSFER	0	0.0%	543.69%	0	0	2,051.0%	3,259.63%	6,518
2018	010	56	EDUC.056	EDUGALL OTHER	5620	DIV OF ED 2519	TITLE IV-B 21st CENT	029	INTRA-AGE	0	0.0%	1,090.0%	0	0	1,802.0%	6,540.28%	13,081
2018	010	56	EDUC.056	EDUGALL OTHER	5620	DIV OF ED 2519	TITLE IV-B 21st CENT	030	EQUIPMEN	0	0.0%	225.0%	0	0	0.0%	1,352.0%	2,705
2018	010	56	EDUC.056	EDUGALL OTHER	5620	DIV OF ED 2519	TITLE IV-B 21st CENT	039	TELECOMM	0	124.0%	269.46%	0	0	1,460.0%	1,616.90%	3,233
2018	010	56	EDUC.056	EDUGALL OTHER	5620	DIV OF ED 2519	TITLE IV-B 21st CENT	040	INDIRECT C	0	752.0%	4,172.18%	0	0	4,407.0%	25,034.18%	50,068
2018	010	56	EDUC.056	EDUGALL OTHER	5620	DIV OF ED 2519	TITLE IV-B 21st CENT	041	AUDIT FUNI	0	-1,179.0%	580.-203%	0	0	2,126.0%	3,478.61%	6,955
2018	010	56	EDUC.056	EDUGALL OTHER	5620	DIV OF ED 2519	TITLE IV-B 21st CENT	042	ADDITIONA	0	0.0%	1,597.0%	0	0	1,135.0%	9,583.12%	19,165
2018	010	56	EDUC.056	EDUGALL OTHER	5620	DIV OF ED 2519	TITLE IV-B 21st CENT	066	EMPLOYEE	0	0.0%	83.0%	0	0	0.0%	500.0%	1,000
2018	010	56	EDUC.056	EDUGALL OTHER	5620	DIV OF ED 2519	TITLE IV-B 21st CENT	067	TRAINING C	0	0.0%	833.0%	0	0	0.0%	5,000.0%	10,000
2018	010	56	EDUC.056	EDUGALL OTHER	5620	DIV OF ED 2519	TITLE IV-B 21st CENT	070	IN STATE T	0	0.0%	485.21%	0	0	863.0%	2,908.30%	5,815
2018	010	56	EDUC.056	EDUGALL OTHER	5620	DIV OF ED 2519	TITLE IV-B 21st CENT	072	GRANTS FE	0	588,362.0%	602,566.98%	0	0	2,191,682.0%	3,615,394.61%	7,230,789
2018	010	56	EDUC.056	EDUGALL OTHER	5620	DIV OF ED 2519	TITLE IV-B 21st CENT	080	OUT OF ST	0	0.0%	570.0%	0	0	4,625.0%	3,419.135%	6,838
2018	010	56	EDUC.056	EDUGALL OTHER	5620	DIV OF ED 2523	TITLE I NEGLECTED	041	AUDIT FUNI	0	0.0%	58.0%	0	0	0.0%	350.0%	700
2018	010	56	EDUC.056	EDUGALL OTHER	5620	DIV OF ED 2523	TITLE I NEGLECTED	072	GRANTS FE	0	0.0%	58,333.0%	0	0	0.0%	350,000.0%	700,000
2018	010	56	EDUC.056	EDUGALL OTHER	5620	DIV OF ED 2524	TITLE I-1003 SCH IMP	021	FOOD INST	0	0.0%	83.0%	0	0	0.0%	500.0%	1,000
2018	010	56	EDUC.056	EDUGALL OTHER	5620	DIV OF ED 2524	TITLE I-1003 SCH IMP	030	EQUIPMEN	0	0.0%	167.0%	0	0	0.0%	1,000.0%	2,000
2018	010	56	EDUC.056	EDUGALL OTHER	5620	DIV OF ED 2524	TITLE I-1003 SCH IMP	037	TECHNOLO	0	0.0%	333.0%	0	0	0.0%	2,000.0%	4,000
2018	010	56	EDUC.056	EDUGALL OTHER	5620	DIV OF ED 2524	TITLE I-1003 SCH IMP	038	TECHNOLO	0	0.0%	42.0%	0	0	0.0%	250.0%	500
2018	010	56	EDUC.056	EDUGALL OTHER	5620	DIV OF ED 2524	TITLE I-1003 SCH IMP	039	TELECOMM	0	0.0%	333.0%	0	0	0.0%	2,000.0%	4,000
2018	010	56	EDUC.056	EDUGALL OTHER	5620	DIV OF ED 2524	TITLE I-1003 SCH IMP	040	INDIRECT C	0	0.0%	471.0%	0	0	0.0%	2,825.0%	5,650
2018	010	56	EDUC.056	EDUGALL OTHER	5620	DIV OF ED 2524	TITLE I-1003 SCH IMP	041	AUDIT FUNI	0	0.0%	293.0%	0	0	0.0%	1,758.0%	3,515
2018	010	56	EDUC.056	EDUGALL OTHER	5620	DIV OF ED 2524	TITLE I-1003 SCH IMP	057	BOOKS PER	0	0.0%	208.0%	0	0	0.0%	1,250.0%	2,500
2018	010	56	EDUC.056	EDUGALL OTHER	5620	DIV OF ED 2524	TITLE I-1003 SCH IMP	070	IN STATE T	0	0.0%	833.0%	0	0	0.0%	5,000.0%	10,000
2018	010	56	EDUC.056	EDUGALL OTHER	5620	DIV OF ED 2524	TITLE I-1003 SCH IMP	072	GRANTS FE	0	0.0%	250,000.0%	0	0	0.0%	1,500,000.0%	3,000,000
2018	010	56	EDUC.056	EDUGALL OTHER	5620	DIV OF ED 2524	TITLE I-1003 SCH IMP	080	OUT OF ST	0	0.0%	2,500.0%	0	0	0.0%	15,000.0%	30,000
2018	010	56	EDUC.056	EDUGALL OTHER	5620	DIV OF ED 2524	TITLE I-1003 SCH IMP	102	CONTRACT	0	0.0%	37,500.0%	0	0	0.0%	225,000.0%	450,000
2018	010	56	EDUC.056	EDUGALL OTHER	5620	DIV OF ED 2525	TEEN E3 GRANT	021	FOOD INST	0	0.0%	1,633.0%	0	0	244.0%	9,800.2%	19,600
2018	010	56	EDUC.056	EDUGALL OTHER	5620	DIV OF ED 2525	TEEN E3 GRANT	026	ORGANIZAT	0	0.0%	42.0%	0	0	0.0%	250.0%	500
2018	010	56	EDUC.056	EDUGALL OTHER	5620	DIV OF ED 2525	TEEN E3 GRANT	027	TRANSFER	0	188.0%	571.33%	0	0	1,077.0%	3,424.31%	6,848
2018	010	56	EDUC.056	EDUGALL OTHER	5620	DIV OF ED 2525	TEEN E3 GRANT	028	TRANSFER	0	188.0%	814.23%	0	0	1,026.0%	4,884.21%	9,768
2018	010	56	EDUC.056	EDUGALL OTHER	5620	DIV OF ED 2525	TEEN E3 GRANT	029	INTRA-AGE	0	0.0%	110.0%	0	0	513.0%	658.78%	1,316
2018	010	56	EDUC.056	EDUGALL OTHER	5620	DIV OF ED 2525	TEEN E3 GRANT	030	EQUIPMEN	0	312.0%	419.74%	0	0	312.0%	2,513.12%	5,026
2018	010	56	EDUC.056	EDUGALL OTHER	5620	DIV OF ED 2525</											

2018	010	56	EDUC.056	EDUCALL OTHER	5620	DIV OF ED 2526	PROGRAM SERVICE	073	GRANTS N	0	0.0%	833.0%	0	0.0%	5,000.0%	10,000.
2018	010	56	EDUC.056	EDUCALL OTHER	5620	DIV OF ED 2526	PROGRAM SERVICE	080	OUT OF ST	0	1.876%	0	0	12,024.0%	13,800.87%	27,600.
2018	010	56	EDUC.056	EDUCALL OTHER	5620	DIV OF ED 2526	PROGRAM SERVICE	102	CONTRACT	0	0.0%	8,333.0%	0	0.0%	50,000.0%	100,000.
2018	010	56	EDUC.056	EDUCALL OTHER	5620	DIV OF ED 2527	SCHOOL NUTRITION	040	INDIRECT C	0	0.0%	42.0%	0	0.0%	250.0%	500.
2018	010	56	EDUC.056	EDUCALL OTHER	5620	DIV OF ED 2527	SCHOOL NUTRITION	041	AUDIT FUNI	0	0.0%	567.0%	0	0.0%	3,403.0%	6,805.
2018	010	56	EDUC.056	EDUCALL OTHER	5620	DIV OF ED 2527	SCHOOL NUTRITION	072	GRANTS FE	0	562.187%	684,883.82%	0	2,127.760%	4,109,295.52%	8,218,590.
2018	010	56	EDUC.056	EDUCALL OTHER	5620	DIV OF ED 2527	SCHOOL NUTRITION	601	STATE FUN	0	0.0%	69,334.0%	0	0.0%	416,002.0%	832,003.
2018	010	56	EDUC.056	EDUCALL OTHER	5620	DIV OF ED 2527	SCHOOL NUTRITION	602	STATE FUN	0	11,366%	17,417.65%	0	42,923.0%	104,500.41%	209,000.
2018	010	56	EDUC.056	EDUCALL OTHER	5620	DIV OF ED 2528	CHILD AND ADULT F	040	INDIRECT C	0	0.0%	43.0%	0	0.0%	258.0%	515.
2018	010	56	EDUC.056	EDUCALL OTHER	5620	DIV OF ED 2528	CHILD AND ADULT F	041	AUDIT FUNI	0	0.0%	483.0%	0	0.0%	2,900.0%	5,800.
2018	010	56	EDUC.056	EDUCALL OTHER	5620	DIV OF ED 2528	CHILD AND ADULT F	072	GRANTS FE	0	444,093.0%	546,376.81%	0	2,413.576%	3,278,258.74%	6,556,516.
2018	010	56	EDUC.056	EDUCALL OTHER	5620	DIV OF ED 2529	SUMMER FOOD SER	024	MAINT OTH	0	0.0%	142.0%	0	0.0%	850.0%	1,700.
2018	010	56	EDUC.056	EDUCALL OTHER	5620	DIV OF ED 2529	SUMMER FOOD SER	040	INDIRECT C	0	0.0%	213.0%	0	0.0%	1,278.0%	2,555.
2018	010	56	EDUC.056	EDUCALL OTHER	5620	DIV OF ED 2529	SUMMER FOOD SER	041	AUDIT FUNI	0	0.0%	96.0%	0	0.0%	574.0%	1,148.
2018	010	56	EDUC.056	EDUCALL OTHER	5620	DIV OF ED 2529	SUMMER FOOD SER	070	IN STATE T	0	0.0%	271.0%	0	0.0%	1,625.0%	3,250.
2018	010	56	EDUC.056	EDUCALL OTHER	5620	DIV OF ED 2529	SUMMER FOOD SER	072	GRANTS FE	0	0.0%	111,301.0%	0	1,002.315%	667,809.150%	1,335,618.
2018	010	56	EDUC.056	EDUCALL OTHER	5620	DIV OF ED 2529	SUMMER FOOD SER	080	OUT OF ST	0	0.0%	633.0%	0	0.0%	3,800.0%	7,600.
2018	010	56	EDUC.056	EDUCALL OTHER	5620	DIV OF ED 2531	ASSESSMENT - STA	1026	ORGANIZAT	0	400.0%	417.96%	0	765.0%	2,500.31%	5,000.
2018	010	56	EDUC.056	EDUCALL OTHER	5620	DIV OF ED 2531	ASSESSMENT - STA	1029	INTRA-AGE	0	0.0%	229.0%	0	166.0%	1,375.12%	2,750.
2018	010	56	EDUC.056	EDUCALL OTHER	5620	DIV OF ED 2531	ASSESSMENT - STA	1030	EQUIPMEN	0	0.0%	167.0%	0	0.0%	1,000.0%	2,000.
2018	010	56	EDUC.056	EDUCALL OTHER	5620	DIV OF ED 2531	ASSESSMENT - STA	1039	TELECOMM	0	222.0%	333.67%	0	2,538.0%	2,000.127%	4,000.
2018	010	56	EDUC.056	EDUCALL OTHER	5620	DIV OF ED 2531	ASSESSMENT - STA	1066	EMPLOYEE	0	0.0%	83.0%	0	0.0%	500.0%	1,000.
2018	010	56	EDUC.056	EDUCALL OTHER	5620	DIV OF ED 2531	ASSESSMENT - STA	1067	TRAINING C	0	0.0%	125.0%	0	0.0%	750.0%	1,500.
2018	010	56	EDUC.056	EDUCALL OTHER	5620	DIV OF ED 2531	ASSESSMENT - STA	1070	IN STATE T	0	916.0%	250.366%	0	2,600.0%	1,500.173%	3,000.
2018	010	56	EDUC.056	EDUCALL OTHER	5620	DIV OF ED 2531	ASSESSMENT - STA	1080	OUT OF ST	0	0.0%	0.0%	0	0.0%	0.0%	0.
2018	010	56	EDUC.056	EDUCALL OTHER	5620	DIV OF ED 2531	ASSESSMENT - STA	1102	CONTRACT	0	125.0%	759.16%	0	1,000.0%	4,556.22%	9,113.
2018	010	56	EDUC.056	EDUCALL OTHER	5620	DIV OF ED 2531	ASSESSMENT - STA	1612	STATE TES	0	72,375.0%	189,429.38%	0	399,188.0%	1,136,572.35%	2,273,143.
2018	010	56	EDUC.056	EDUCALL OTHER	5620	DIV OF ED 2532	ADVANCED PLACEM	041	AUDIT FUNI	0	0.0%	3.0%	0	0.0%	15.0%	30.
2018	010	56	EDUC.056	EDUCALL OTHER	5620	DIV OF ED 2532	ADVANCED PLACEM	072	GRANTS FE	0	0.0%	2,557.0%	0	688.0%	15,344.4%	30,688.
2018	010	56	EDUC.056	EDUCALL OTHER	5620	DIV OF ED 2533	NAEP	027	TRANSFER	0	188.0%	524.36%	0	1,077.0%	3,142.34%	6,285.
2018	010	56	EDUC.056	EDUCALL OTHER	5620	DIV OF ED 2533	NAEP	028	TRANSFER	0	188.0%	543.35%	0	1,026.0%	3,259.31%	6,518.
2018	010	56	EDUC.056	EDUCALL OTHER	5620	DIV OF ED 2533	NAEP	029	INTRA-AGE	0	0.0%	92.0%	0	3.0%	549.1%	1,098.
2018	010	56	EDUC.056	EDUCALL OTHER	5620	DIV OF ED 2533	NAEP	030	EQUIPMEN	0	0.0%	2,579.0%	0	0.0%	15,475.0%	30,950.
2018	010	56	EDUC.056	EDUCALL OTHER	5620	DIV OF ED 2533	NAEP	037	TECHNOLO	0	0.0%	417.0%	0	0.0%	2,500.0%	5,000.
2018	010	56	EDUC.056	EDUCALL OTHER	5620	DIV OF ED 2533	NAEP	039	TELECOMM	0	78.0%	285.27%	0	521.0%	1,713.30%	3,426.
2018	010	56	EDUC.056	EDUCALL OTHER	5620	DIV OF ED 2533	NAEP	040	INDIRECT C	0	34.0%	2,520.1%	0	1,295.0%	15,121.9%	30,242.
2018	010	56	EDUC.056	EDUCALL OTHER	5620	DIV OF ED 2533	NAEP	041	AUDIT FUNI	0	1.0%	24.2%	0	22.0%	146.15%	292.
2018	010	56	EDUC.056	EDUCALL OTHER	5620	DIV OF ED 2533	NAEP	042	ADDITIONA	0	0.0%	1,196.0%	0	0.0%	7,176.0%	14,353.
2018	010	56	EDUC.056	EDUCALL OTHER	5620	DIV OF ED 2533	NAEP	070	IN STATE T	0	0.0%	562.0%	0	0.0%	3,374.0%	6,748.
2018	010	56	EDUC.056	EDUCALL OTHER	5620	DIV OF ED 2533	NAEP	080	OUT OF ST	0	299.0%	3,769.8%	0	2,470.0%	22,611.11%	45,222.
2018	010	56	EDUC.056	EDUCALL OTHER	5620	DIV OF ED 2534	ASSESSMENT - FED	021	FOOD INST	0	0.0%	42.0%	0	0.0%	250.0%	500.
2018	010	56	EDUC.056	EDUCALL OTHER	5620	DIV OF ED 2534	ASSESSMENT - FED	024	MAINT OTH	0	0.0%	830.0%	0	0.0%	4,980.0%	9,960.
2018	010	56	EDUC.056	EDUCALL OTHER	5620	DIV OF ED 2534	ASSESSMENT - FED	026	ORGANIZAT	0	0.0%	6,018.0%	0	69.0%	36,108.0%	72,216.
2018	010	56	EDUC.056	EDUCALL OTHER	5620	DIV OF ED 2534	ASSESSMENT - FED	027	TRANSFER	0	1,315.0%	3,968.33%	0	10,946.0%	23,807.46%	47,615.
2018	010	56	EDUC.056	EDUCALL OTHER	5620	DIV OF ED 2534	ASSESSMENT - FED	028	TRANSFER	0	1,316.0%	1,941.68%	0	7,180.0%	11,645.62%	23,289.
2018	010	56	EDUC.056	EDUCALL OTHER	5620	DIV OF ED 2534	ASSESSMENT - FED	029	INTRA-AGE	0	0.0%	832.0%	0	1,104.0%	4,989.22%	9,978.
2018	010	56	EDUC.056	EDUCALL OTHER	5620	DIV OF ED 2534	ASSESSMENT - FED	030	EQUIPMEN	0	0.0%	945.0%	0	639.0%	5,671.11%	11,342.
2018	010	56	EDUC.056	EDUCALL OTHER	5620	DIV OF ED 2534	ASSESSMENT - FED	037	TECHNOLO	0	0.0%	167.0%	0	0.0%	1,000.0%	2,000.
2018	010	56	EDUC.056	EDUCALL OTHER	5620	DIV OF ED 2534	ASSESSMENT - FED	039	TELECOMM	0	413.0%	550.75%	0	2,269.0%	3,300.69%	6,599.
2018	010	56	EDUC.056	EDUCALL OTHER	5620	DIV OF ED 2534	ASSESSMENT - FED	040	INDIRECT C	0	2,035.0%	13,466.15%	0	17,787.0%	80,793.22%	161,587.
2018	010	56	EDUC.056	EDUCALL OTHER	5620	DIV OF ED 2534	ASSESSMENT - FED	041	AUDIT FUNI	0	131.0%	495.26%	0	1,196.0%	2,968.40%	5,937.
2018	010	56	EDUC.056	EDUCALL OTHER	5620	DIV OF ED 2534	ASSESSMENT - FED	042	ADDITIONA	0	0.0%	5,300.0%	0	5,915.0%	31,800.19%	63,601.
2018	010	56	EDUC.056	EDUCALL OTHER	5620	DIV OF ED 2534	ASSESSMENT - FED	066	EMPLOYEE	0	0.0%	250.0%	0	0.0%	1,500.0%	3,000.
2018	010	56	EDUC.056	EDUCALL OTHER	5620	DIV OF ED 2534	ASSESSMENT - FED	070	IN STATE T	0	27.0%	322.8%	0	411.0%	1,934.21%	3,868.
2018	010	56	EDUC.056	EDUCALL OTHER	5620	DIV OF ED 2534	ASSESSMENT - FED	072	GRANTS FE	0	7,012.0%	10,250.68%	0	43,323.0%	61,500.70%	123,000.
2018	010	56	EDUC.056	EDUCALL OTHER	5620	DIV OF ED 2534	ASSESSMENT - FED	080	OUT OF ST	0	394.0%	6,423.6%	0	3,264.0%	38,538.8%	77,077.
2018	010	56	EDUC.056	EDUCALL OTHER	5620	DIV OF ED 2534	ASSESSMENT - FED	102	CONTRACT	0	12,233.0%	503,482.2%	0	883,198.0%	3,020,894.29%	6,041,787.
2018	010	56	EDUC.056	EDUCALL OTHER	5620	DIV OF ED 3260	CURRICULUM AND A	021	FOOD INST	0	0.0%	0.0%	0	0.0%	0.0%	0.
2018	010	56	EDUC.056	EDUCALL OTHER	5620	DIV OF ED 3260	CURRICULUM AND A	024	MAINT OTH	0	0.0%	0.0%	0	0.0%	0.0%	0.
2018	010	56	EDUC.056	EDUCALL OTHER	5620	DIV OF ED 3260	CURRICULUM AND A	026	ORGANIZAT	0	0.0%	0.0%	0	0.0%	0.0%	0.
2018	010	56	EDUC.056	EDUCALL OTHER	5620	DIV OF ED 3260	CURRICULUM AND A	029	INTRA-AGE	0	0.0%	0.0%	0	0.0%	0.0%	0.
2018	010	56	EDUC.056	EDUCALL OTHER	5620	DIV OF ED 3260	CURRICULUM AND A	030	EQUIPMEN	0	0.0%	0.0%	0	0.0%	0.0%	0.
2018	010	56	EDUC.056	EDUCALL OTHER	5620	DIV OF ED 3260	CURRICULUM AND A	037	TECHNOLO	0	0.0%	0.0%	0	0.0%	0.0%	0.
2018	010	56	EDUC.056	EDUCALL OTHER	5620	DIV OF ED 3260	CURRICULUM AND A	039	TELECOMM	0	0.0%	0.0%	0	0.0%	0.0%	0.
2018	010	56	EDUC.056	EDUCALL OTHER	5620	DIV OF ED 3260	CURRICULUM AND A	057	BOOKS PER	0	0.0%	0.0%	0	0.0%	0.0%	0.
2018	010	56	EDUC.056	EDUCALL OTHER	5620	DIV OF ED 3260	CURRICULUM AND A	066	EMPLOYEE	0	0.0%	0.0%	0	0.0%	0.0%	0.
2018	010	56	EDUC.056	EDUCALL OTHER	5620	DIV OF ED 3260	CURRICULUM AND A	067	TRAINING C	0	0.0%	0.0%	0	0.0%	0.0%	0.
2018	010	56	EDUC.056	EDUCALL OTHER	5620	DIV OF ED 3260	CURRICULUM AND A	070	IN STATE T	0	0.0%	0.0%	0	0.0%	0.0%	0.
2018	010	56	EDUC.056	EDUCALL OTHER	5620	DIV OF ED 3260	CURRICULUM AND A	072	GRANTS FE	0	0.0%	0.0%	0	0.0%	0.0%	0.
2018	010	56	EDUC.056	EDUCALL OTHER	5620	DIV OF ED 3260	CURRICULUM AND A	080	OUT OF ST	0	0.0%	0.0%	0	0.0%	0.0%	0.
2018	010	56	EDUC.056	EDUCALL OTHER	5620	DIV OF ED 3260	CURRICULUM AND A	102	CONTRACT	0	0.0%	0.0%	0	0.0%	0.0%	0.
2018	010	56	EDUC.056	EDUCALL OTHER	5620	DIV OF ED 3260	CURRICULUM AND A	103	CONTRACT	0	0.0%	0.0%	0	0.0%	0.0%	0.
2018	010	56	EDUC.056	EDUCALL OTHER	5620	DIV OF ED 3260	CURRICULUM AND A	602	STATE FUN	0	0.0%	0.0%	0	0.0%	0.0%	0.
2018	010	56	EDUC.056	EDUCALL OTHER	5620	DIV OF ED 3260	CURRICULUM AND A	611	CHARTER S	0	0.0%	0.0%	0	0.0%	0.0%	0.
2018	010	56	EDUC.056	EDUCALL OTHER	5620	DIV OF ED 3260	CURRICULUM AND A	612	STATE TES	0	0.0%	0.0%	0	0.0%	0.0%	0.
2018	010	56	EDUC.056	EDUCALL OTHER	5620	DIV OF ED 3260	CURRICULUM AND A	613	GEOGRAPH	0	0.0%	0.0%	0	0.0%	0.0%	0.
2018	010	56	EDUC.056	EDUCALL OTHER	5620	DIV OF ED 3260	CURRICULUM AND A	999	FCLG	0	0.0%	0.0%	0	0.0%	0.0%	0.
2018	010	56	EDUC.056	EDUCALL OTHER	5620	DIV OF ED 3271	HIV/HEALTH EDUCA	1021	FOOD INST	0	0.0%	0.0%	0	0.0%	0.0%	0.
2018	010															







2018	010	56	EDUC.056	EDUCALL OTHER	5625	SPECIAL B	5999	PROJECT AWARE	037	TECHNOLO	0	0%	0%	0%	0%	0	0%	0%	0%	0
2018	010	56	EDUC.056	EDUCALL OTHER	5625	SPECIAL B	5999	PROJECT AWARE	038	TECHNOLO	0	0%	0%	0%	0%	0	0%	0%	0%	0
2018	010	56	EDUC.056	EDUCALL OTHER	5625	SPECIAL B	5999	PROJECT AWARE	039	TELECOMM	186	0%	0%	0%	0%	516	0%	0%	0%	0
2018	010	56	EDUC.056	EDUCALL OTHER	5625	SPECIAL B	5999	PROJECT AWARE	040	INDIRECT C	897	0%	0%	0%	0%	4,845	0%	0%	0%	0
2018	010	56	EDUC.056	EDUCALL OTHER	5625	SPECIAL B	5999	PROJECT AWARE	041	AUDIT FUNI	171	0%	0%	0%	0%	954	0%	0%	0%	0
2018	010	56	EDUC.056	EDUCALL OTHER	5625	SPECIAL B	5999	PROJECT AWARE	042	ADDITIONA	0	0%	0%	0%	0%	1,373	0%	0%	0%	0
2018	010	56	EDUC.056	EDUCALL OTHER	5625	SPECIAL B	5999	PROJECT AWARE	043	DEBT SERV	0	0%	0%	0%	0%	0	0%	0%	0%	0
2018	010	56	EDUC.056	EDUCALL OTHER	5625	SPECIAL B	5999	PROJECT AWARE	044	DEBT SERV	0	0%	0%	0%	0%	0	0%	0%	0%	0
2018	010	56	EDUC.056	EDUCALL OTHER	5625	SPECIAL B	5999	PROJECT AWARE	045	PERSONNE	0	0%	0%	0%	0%	0	0%	0%	0%	0
2018	010	56	EDUC.056	EDUCALL OTHER	5625	SPECIAL B	5999	PROJECT AWARE	047	OWN FORC	0	0%	0%	0%	0%	0	0%	0%	0%	0
2018	010	56	EDUC.056	EDUCALL OTHER	5625	SPECIAL B	5999	PROJECT AWARE	048	CONTRACT	0	0%	0%	0%	0%	0	0%	0%	0%	0
2018	010	56	EDUC.056	EDUCALL OTHER	5625	SPECIAL B	5999	PROJECT AWARE	049	TRANSFAR	0	0%	0%	0%	0%	0	0%	0%	0%	0
2018	010	56	EDUC.056	EDUCALL OTHER	5625	SPECIAL B	5999	PROJECT AWARE	051	CONSULTA	0	0%	0%	0%	0%	0	0%	0%	0%	0
2018	010	56	EDUC.056	EDUCALL OTHER	5625	SPECIAL B	5999	PROJECT AWARE	052	MASTERS F	0	0%	0%	0%	0%	0	0%	0%	0%	0
2018	010	56	EDUC.056	EDUCALL OTHER	5625	SPECIAL B	5999	PROJECT AWARE	053	OPEN CLAS	0	0%	0%	0%	0%	0	0%	0%	0%	0
2018	010	56	EDUC.056	EDUCALL OTHER	5625	SPECIAL B	5999	PROJECT AWARE	054	TRUST FUN	0	0%	0%	0%	0%	0	0%	0%	0%	0
2018	010	56	EDUC.056	EDUCALL OTHER	5625	SPECIAL B	5999	PROJECT AWARE	055	FLOOD CO	0	0%	0%	0%	0%	0	0%	0%	0%	0
2018	010	56	EDUC.056	EDUCALL OTHER	5625	SPECIAL B	5999	PROJECT AWARE	056	OPEN CLAS	0	0%	0%	0%	0%	0	0%	0%	0%	0
2018	010	56	EDUC.056	EDUCALL OTHER	5625	SPECIAL B	5999	PROJECT AWARE	057	BOOKS PEF	0	0%	0%	0%	0%	0	0%	0%	0%	0
2018	010	56	EDUC.056	EDUCALL OTHER	5625	SPECIAL B	5999	PROJECT AWARE	058	FULL TIME T	0	0%	0%	0%	0%	0	0%	0%	0%	0
2018	010	56	EDUC.056	EDUCALL OTHER	5625	SPECIAL B	5999	PROJECT AWARE	061	UNEMPLOY	0	0%	0%	0%	0%	0	0%	0%	0%	0
2018	010	56	EDUC.056	EDUCALL OTHER	5625	SPECIAL B	5999	PROJECT AWARE	062	WORKERS	0	0%	0%	0%	0%	0	0%	0%	0%	0
2018	010	56	EDUC.056	EDUCALL OTHER	5625	SPECIAL B	5999	PROJECT AWARE	063	OTHER PEF	0	0%	0%	0%	0%	0	0%	0%	0%	0
2018	010	56	EDUC.056	EDUCALL OTHER	5625	SPECIAL B	5999	PROJECT AWARE	064	RET PENSK	0	0%	0%	0%	0%	0	0%	0%	0%	0
2018	010	56	EDUC.056	EDUCALL OTHER	5625	SPECIAL B	5999	PROJECT AWARE	065	BOARD EXF	0	0%	0%	0%	0%	0	0%	0%	0%	0
2018	010	56	EDUC.056	EDUCALL OTHER	5625	SPECIAL B	5999	PROJECT AWARE	066	EMPLOYEE	1,000	0%	0%	0%	0%	2,975	0%	0%	0%	0
2018	010	56	EDUC.056	EDUCALL OTHER	5625	SPECIAL B	5999	PROJECT AWARE	067	TRAINING C	0	0%	0%	0%	0%	0	0%	0%	0%	0
2018	010	56	EDUC.056	EDUCALL OTHER	5625	SPECIAL B	5999	PROJECT AWARE	068	REMUNERA	0	0%	0%	0%	0%	0	0%	0%	0%	0
2018	010	56	EDUC.056	EDUCALL OTHER	5625	SPECIAL B	5999	PROJECT AWARE	069	PROMOTIO	0	0%	0%	0%	0%	0	0%	0%	0%	0
2018	010	56	EDUC.056	EDUCALL OTHER	5625	SPECIAL B	5999	PROJECT AWARE	070	IN STATE T	119	0%	0%	0%	0%	1,830	0%	0%	0%	0
2018	010	56	EDUC.056	EDUCALL OTHER	5625	SPECIAL B	5999	PROJECT AWARE	071	IN STATE T	0	0%	0%	0%	0%	0	0%	0%	0%	0
2018	010	56	EDUC.056	EDUCALL OTHER	5625	SPECIAL B	5999	PROJECT AWARE	072	GRANTS FE	126,072	0%	0%	0%	0%	683,338	0%	0%	0%	0
2018	010	56	EDUC.056	EDUCALL OTHER	5625	SPECIAL B	5999	PROJECT AWARE	073	GRANTS FC	0	0%	0%	0%	0%	0	0%	0%	0%	0
2018	010	56	EDUC.056	EDUCALL OTHER	5625	SPECIAL B	5999	PROJECT AWARE	074	GRANTS FC	0	0%	0%	0%	0%	0	0%	0%	0%	0
2018	010	56	EDUC.056	EDUCALL OTHER	5625	SPECIAL B	5999	PROJECT AWARE	075	GRANTS SU	0	0%	0%	0%	0%	0	0%	0%	0%	0
2018	010	56	EDUC.056	EDUCALL OTHER	5625	SPECIAL B	5999	PROJECT AWARE	076	LCHIP	0	0%	0%	0%	0%	0	0%	0%	0%	0
2018	010	56	EDUC.056	EDUCALL OTHER	5625	SPECIAL B	5999	PROJECT AWARE	077	BUILDING A	0	0%	0%	0%	0%	0	0%	0%	0%	0
2018	010	56	EDUC.056	EDUCALL OTHER	5625	SPECIAL B	5999	PROJECT AWARE	078	CAT AID ED	0	0%	0%	0%	0%	0	0%	0%	0%	0
2018	010	56	EDUC.056	EDUCALL OTHER	5625	SPECIAL B	5999	PROJECT AWARE	079	GRANTS AD	0	0%	0%	0%	0%	0	0%	0%	0%	0
2018	010	56	EDUC.056	EDUCALL OTHER	5625	SPECIAL B	5999	PROJECT AWARE	080	OUT OF ST	672	0%	0%	0%	0%	9,312	0%	0%	0%	0
2018	010	56	EDUC.056	EDUCALL OTHER	5625	SPECIAL B	5999	PROJECT AWARE	081	OUT OF ST	0	0%	0%	0%	0%	0	0%	0%	0%	0
2018	010	56	EDUC.056	EDUCALL OTHER	5625	SPECIAL B	5999	PROJECT AWARE	082	EDUCATION	0	0%	0%	0%	0%	0	0%	0%	0%	0
2018	010	56	EDUC.056	EDUCALL OTHER	5625	SPECIAL B	5999	PROJECT AWARE	083	HARDSHIP	0	0%	0%	0%	0%	0	0%	0%	0%	0
2018	010	56	EDUC.056	EDUCALL OTHER	5625	SPECIAL B	5999	PROJECT AWARE	084	UNIVERSIT	0	0%	0%	0%	0%	0	0%	0%	0%	0
2018	010	56	EDUC.056	EDUCALL OTHER	5625	SPECIAL B	5999	PROJECT AWARE	086	ADEQUATE	0	0%	0%	0%	0%	0	0%	0%	0%	0
2018	010	56	EDUC.056	EDUCALL OTHER	5625	SPECIAL B	5999	PROJECT AWARE	100	PRESCRIPT	0	0%	0%	0%	0%	0	0%	0%	0%	0
2018	010	56	EDUC.056	EDUCALL OTHER	5625	SPECIAL B	5999	PROJECT AWARE	102	CONTRACT	300	0%	0%	0%	0%	300	0%	0%	0%	0
2018	010	56	EDUC.056	EDUCALL OTHER	5625	SPECIAL B	5999	PROJECT AWARE	999	FCLG	0	0%	0%	0%	0%	0	0%	0%	0%	0
2018	010	56	EDUC.056	EDUCALL OTHER	5625	SPECIAL B	7019	CEEDAR GRANT	041	AUDIT FUNI	0	0%	0%	0%	0%	0	0%	0%	0%	0
2018	010	56	EDUC.056	EDUCALL OTHER	5625	SPECIAL B	7019	CEEDAR GRANT	066	EMPLOYEE	0	0%	0%	0%	0%	0	0%	0%	0%	0
2018	010	56	EDUC.056	EDUCALL OTHER	5625	SPECIAL B	7019	CEEDAR GRANT	070	IN STATE T	0	0%	0%	0%	0%	0	0%	0%	0%	0
2018	010	56	EDUC.056	EDUCALL OTHER	5625	SPECIAL B	7019	CEEDAR GRANT	072	GRANTS FE	0	0%	0%	0%	0%	0	0%	0%	0%	0
2018	010	56	EDUC.056	EDUCALL OTHER	5625	SPECIAL B	7019	CEEDAR GRANT	080	OUT OF ST	0	0%	0%	0%	0%	0	0%	0%	0%	0
2018	010	56	EDUC.056	EDUCALL OTHER	5625	SPECIAL B	7019	CEEDAR GRANT	999	FCLG	0	0%	0%	0%	0%	0	0%	0%	0%	0
2018	010	56	EDUC.056	EDUCALL OTHER	5625	SPECIAL B	8884	SAMHSA (SUBST AB)	027	TRANSFER	1,371	0%	0%	0%	0%	3,190	0%	0%	0%	0
2018	010	56	EDUC.056	EDUCALL OTHER	5625	SPECIAL B	8884	SAMHSA (SUBST AB)	028	TRANSFER	291	0%	0%	0%	0%	2,409	0%	0%	0%	0
2018	010	56	EDUC.056	EDUCALL OTHER	5625	SPECIAL B	8884	SAMHSA (SUBST AB)	029	INTRA-AGE	0	0%	0%	0%	0%	1,104	0%	0%	0%	0
2018	010	56	EDUC.056	EDUCALL OTHER	5625	SPECIAL B	8884	SAMHSA (SUBST AB)	030	EQUIPMEN	0	0%	0%	0%	0%	0	0%	0%	0%	0
2018	010	56	EDUC.056	EDUCALL OTHER	5625	SPECIAL B	8884	SAMHSA (SUBST AB)	037	TECHNOLO	0	0%	0%	0%	0%	0	0%	0%	0%	0
2018	010	56	EDUC.056	EDUCALL OTHER	5625	SPECIAL B	8884	SAMHSA (SUBST AB)	038	TECHNOLO	0	0%	0%	0%	0%	0	0%	0%	0%	0
2018	010	56	EDUC.056	EDUCALL OTHER	5625	SPECIAL B	8884	SAMHSA (SUBST AB)	039	TELECOMM	464	0%	0%	0%	0%	1,896	0%	0%	0%	0
2018	010	56	EDUC.056	EDUCALL OTHER	5625	SPECIAL B	8884	SAMHSA (SUBST AB)	040	INDIRECT C	1,862	0%	0%	0%	0%	10,222	0%	0%	0%	0
2018	010	56	EDUC.056	EDUCALL OTHER	5625	SPECIAL B	8884	SAMHSA (SUBST AB)	041	AUDIT FUNI	281	0%	0%	0%	0%	910	0%	0%	0%	0
2018	010	56	EDUC.056	EDUCALL OTHER	5625	SPECIAL B	8884	SAMHSA (SUBST AB)	042	ADDITIONA	0	0%	0%	0%	0%	3,329	0%	0%	0%	0
2018	010	56	EDUC.056	EDUCALL OTHER	5625	SPECIAL B	8884	SAMHSA (SUBST AB)	049	TRANSFER	0	0%	0%	0%	0%	0	0%	0%	0%	0
2018	010	56	EDUC.056	EDUCALL OTHER	5625	SPECIAL B	8884	SAMHSA (SUBST AB)	064	RET PENSK	0	0%	0%	0%	0%	0	0%	0%	0%	0
2018	010	56	EDUC.056	EDUCALL OTHER	5625	SPECIAL B	8884	SAMHSA (SUBST AB)	066	EMPLOYEE	200	0%	0%	0%	0%	1,349	0%	0%	0%	0
2018	010	56	EDUC.056	EDUCALL OTHER	5625	SPECIAL B	8884	SAMHSA (SUBST AB)	070	IN STATE T	71	0%	0%	0%	0%	590	0%	0%	0%	0
2018	010	56	EDUC.056	EDUCALL OTHER	5625	SPECIAL B	8884	SAMHSA (SUBST AB)	072	GRANTS FE	140,791	0%	0%	0%	0%	1,094,431	0%	0%	0%	0
2018	010	56	EDUC.056	EDUCALL OTHER	5625	SPECIAL B	8884	SAMHSA (SUBST AB)	080	OUT OF ST	0	0%	0%	0%	0%	3,013	0%	0%	0%	0
2018	010	56	EDUC.056	EDUCALL OTHER	5625	SPECIAL B	8884	SAMHSA (SUBST AB)	102	CONTRACT	0	0%	0%	0%	0%	318	0%	0%	0%	0
2018	010	56	EDUC.056	EDUCALL OTHER	5625	SPECIAL B	8884	SAMHSA (SUBST AB)	999	FCLG	0	0%	0%	0%	0%	0	0%	0%	0%	0
2018	010	56	EDUC.056	EDUCALL OTHER	5630	INTEGRAT	1131	SCHOOL IMPROVEM	021	FOOD INST	0	0%	0%	0%	0%	0	0%	0%	0%	0
2018	010	56	EDUC.056	EDUCALL OTHER	5630	INTEGRAT	1131	SCHOOL IMPROVEM	027	TRANSFER	457	0%	0%	360%	0%	1,063	0%	837%	0%	1,902
2018	010	56	EDUC.056	EDUCALL OTHER	5630	INTEGRAT	1131	SCHOOL IMPROVEM	028	TRANSFER	97	0%	0%	22%	0%	803	0%	180%	0%	477
2018	010	56	EDUC.056	EDUCALL OTHER	5630	INTEGRAT	1131	SCHOOL IMPROVEM	029	INTRA-AGE	0	0%	0%	95%	0%	565	61%	111%	273%	1,139
2018	010	56	EDUC.056	EDUCALL OTHER	5630	INTEGRAT	1131	SCHOOL IMPROVEM	030	EQUIPMEN	0									





2018	010	56	EDUC.056	EDUGALL OTHER	5630	INTEGRAT	6108	E-LEARNING FOR ED	057	BOOKS PER	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2018	010	56	EDUC.056	EDUGALL OTHER	5630	INTEGRAT	6108	E-LEARNING FOR ED	066	EMPLOYEE	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2018	010	56	EDUC.056	EDUGALL OTHER	5630	INTEGRAT	6108	E-LEARNING FOR ED	067	TRAINING C	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2018	010	56	EDUC.056	EDUGALL OTHER	5630	INTEGRAT	6108	E-LEARNING FOR ED	068	REMUNERA	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2018	010	56	EDUC.056	EDUGALL OTHER	5630	INTEGRAT	6108	E-LEARNING FOR ED	070	IN STATE T	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2018	010	56	EDUC.056	EDUGALL OTHER	5630	INTEGRAT	6108	E-LEARNING FOR ED	073	GRANTS NG	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2018	010	56	EDUC.056	EDUGALL OTHER	5630	INTEGRAT	6108	E-LEARNING FOR ED	080	OUT OF ST	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2018	010	56	EDUC.056	EDUGALL OTHER	5630	INTEGRAT	6108	E-LEARNING FOR ED	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2018	010	56	EDUC.056	EDUGALL OTHER	5630	INTEGRAT	6114	BILINGUAL EDUCATN	021	FOOD INST	64	0	0%	0	0%	64	0	0%	0%	0	0%	
2018	010	56	EDUC.056	EDUGALL OTHER	5630	INTEGRAT	6114	BILINGUAL EDUCATN	024	MAINT OTH	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2018	010	56	EDUC.056	EDUGALL OTHER	5630	INTEGRAT	6114	BILINGUAL EDUCATN	026	ORGANIZAT	0	0	0%	0	0%	100	0	0%	0%	0	0%	
2018	010	56	EDUC.056	EDUGALL OTHER	5630	INTEGRAT	6114	BILINGUAL EDUCATN	027	TRANSFER	2,494	0	0%	0	0%	3,707	0	0%	0%	0	0%	
2018	010	56	EDUC.056	EDUGALL OTHER	5630	INTEGRAT	6114	BILINGUAL EDUCATN	028	TRANSFER	194	0	0%	0	0%	1,606	0	0%	0%	0	0%	
2018	010	56	EDUC.056	EDUGALL OTHER	5630	INTEGRAT	6114	BILINGUAL EDUCATN	029	INTRA-AGE	0	0	0%	0	0%	477	0	0%	0%	0	0%	
2018	010	56	EDUC.056	EDUGALL OTHER	5630	INTEGRAT	6114	BILINGUAL EDUCATN	030	EQUIPMEN	0	0	0%	0	0%	460	0	0%	0%	0	0%	
2018	010	56	EDUC.056	EDUGALL OTHER	5630	INTEGRAT	6114	BILINGUAL EDUCATN	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0%	0	0%	
2018	010	56	EDUC.056	EDUGALL OTHER	5630	INTEGRAT	6114	BILINGUAL EDUCATN	039	TELECOMM	219	0	0%	0	0%	442	0	0%	0%	0	0%	
2018	010	56	EDUC.056	EDUGALL OTHER	5630	INTEGRAT	6114	BILINGUAL EDUCATN	040	INDIRECT C	917	0	0%	0	0%	4,704	0	0%	0%	0	0%	
2018	010	56	EDUC.056	EDUGALL OTHER	5630	INTEGRAT	6114	BILINGUAL EDUCATN	041	AUDIT FUNI	109	0	0%	0	0%	389	0	0%	0%	0	0%	
2018	010	56	EDUC.056	EDUGALL OTHER	5630	INTEGRAT	6114	BILINGUAL EDUCATN	042	ADDITIONA	0	0	0%	0	0%	1,357	0	0%	0%	0	0%	
2018	010	56	EDUC.056	EDUGALL OTHER	5630	INTEGRAT	6114	BILINGUAL EDUCATN	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0%	0	0%	
2018	010	56	EDUC.056	EDUGALL OTHER	5630	INTEGRAT	6114	BILINGUAL EDUCATN	057	BOOKS PER	0	0	0%	0	0%	0	0	0%	0%	0	0%	
2018	010	56	EDUC.056	EDUGALL OTHER	5630	INTEGRAT	6114	BILINGUAL EDUCATN	064	RET PENSK	0	0	0%	0	0%	0	0	0%	0%	0	0%	
2018	010	56	EDUC.056	EDUGALL OTHER	5630	INTEGRAT	6114	BILINGUAL EDUCATN	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0%	0	0%	
2018	010	56	EDUC.056	EDUGALL OTHER	5630	INTEGRAT	6114	BILINGUAL EDUCATN	067	TRAINING C	0	0	0%	0	0%	910	0	0%	0%	0	0%	
2018	010	56	EDUC.056	EDUGALL OTHER	5630	INTEGRAT	6114	BILINGUAL EDUCATN	070	IN STATE T	43	0	0%	0	0%	212	0	0%	0%	0	0%	
2018	010	56	EDUC.056	EDUGALL OTHER	5630	INTEGRAT	6114	BILINGUAL EDUCATN	072	GRANTS FE	43,573	0	0%	0	0%	444,366	0	0%	0%	0	0%	
2018	010	56	EDUC.056	EDUGALL OTHER	5630	INTEGRAT	6114	BILINGUAL EDUCATN	080	OUT OF ST	1,017	0	0%	0	0%	3,302	0	0%	0%	0	0%	
2018	010	56	EDUC.056	EDUGALL OTHER	5630	INTEGRAT	6114	BILINGUAL EDUCATN	102	CONTRACT	0	0	0%	0	0%	250	0	0%	0%	0	0%	
2018	010	56	EDUC.056	EDUGALL OTHER	5630	INTEGRAT	6114	BILINGUAL EDUCATN	103	CONTRACT	0	0	0%	0	0%	0	0	0%	0%	0	0%	
2018	010	56	EDUC.056	EDUGALL OTHER	5630	INTEGRAT	6114	BILINGUAL EDUCATN	999	FCLG	0	0	0%	0	0%	0	0	0%	0%	0	0%	
2018	010	56	EDUC.056	EDUGALL OTHER	5630	INTEGRAT	7538	21ST CENTURY TITL	021	FOOD INST	0	0	0%	0	0%	0	0	0%	0%	0	0%	
2018	010	56	EDUC.056	EDUGALL OTHER	5630	INTEGRAT	7538	21ST CENTURY TITL	024	MAINT OTH	0	0	0%	0	0%	0	0	0%	0%	0	0%	
2018	010	56	EDUC.056	EDUGALL OTHER	5630	INTEGRAT	7538	21ST CENTURY TITL	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0%	0	0%	
2018	010	56	EDUC.056	EDUGALL OTHER	5630	INTEGRAT	7538	21ST CENTURY TITL	027	TRANSFER	914	0	0%	0	0%	2,126	0	0%	0%	0	0%	
2018	010	56	EDUC.056	EDUGALL OTHER	5630	INTEGRAT	7538	21ST CENTURY TITL	028	TRANSFER	194	0	0%	0	0%	1,606	0	0%	0%	0	0%	
2018	010	56	EDUC.056	EDUGALL OTHER	5630	INTEGRAT	7538	21ST CENTURY TITL	029	INTRA-AGE	0	0	0%	0	0%	2,439	0	0%	0%	0	0%	
2018	010	56	EDUC.056	EDUGALL OTHER	5630	INTEGRAT	7538	21ST CENTURY TITL	030	EQUIPMEN	0	0	0%	0	0%	1,295	0	0%	0%	0	0%	
2018	010	56	EDUC.056	EDUGALL OTHER	5630	INTEGRAT	7538	21ST CENTURY TITL	039	TELECOMM	398	0	0%	0	0%	1,431	0	0%	0%	0	0%	
2018	010	56	EDUC.056	EDUGALL OTHER	5630	INTEGRAT	7538	21ST CENTURY TITL	040	INDIRECT C	541	0	0%	0	0%	-532	0	0%	0%	0	0%	
2018	010	56	EDUC.056	EDUGALL OTHER	5630	INTEGRAT	7538	21ST CENTURY TITL	041	AUDIT FUNI	379	0	0%	0	0%	2,516	0	0%	0%	0	0%	
2018	010	56	EDUC.056	EDUGALL OTHER	5630	INTEGRAT	7538	21ST CENTURY TITL	042	ADDITIONA	0	0	0%	0	0%	1,231	0	0%	0%	0	0%	
2018	010	56	EDUC.056	EDUGALL OTHER	5630	INTEGRAT	7538	21ST CENTURY TITL	057	BOOKS PER	0	0	0%	0	0%	0	0	0%	0%	0	0%	
2018	010	56	EDUC.056	EDUGALL OTHER	5630	INTEGRAT	7538	21ST CENTURY TITL	064	RET PENSK	0	0	0%	0	0%	0	0	0%	0%	0	0%	
2018	010	56	EDUC.056	EDUGALL OTHER	5630	INTEGRAT	7538	21ST CENTURY TITL	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0%	0	0%	
2018	010	56	EDUC.056	EDUGALL OTHER	5630	INTEGRAT	7538	21ST CENTURY TITL	067	TRAINING C	0	0	0%	0	0%	0	0	0%	0%	0	0%	
2018	010	56	EDUC.056	EDUGALL OTHER	5630	INTEGRAT	7538	21ST CENTURY TITL	070	IN STATE T	278	0	0%	0	0%	1,151	0	0%	0%	0	0%	
2018	010	56	EDUC.056	EDUGALL OTHER	5630	INTEGRAT	7538	21ST CENTURY TITL	072	GRANTS FE	493,580	0	0%	0	0%	2,218,677	0	0%	0%	0	0%	
2018	010	56	EDUC.056	EDUGALL OTHER	5630	INTEGRAT	7538	21ST CENTURY TITL	080	OUT OF ST	0	0	0%	0	0%	0	0	0%	0%	0	0%	
2018	010	56	EDUC.056	EDUGALL OTHER	5630	INTEGRAT	7538	21ST CENTURY TITL	102	CONTRACT	0	0	0%	0	0%	0	0	0%	0%	0	0%	
2018	010	56	EDUC.056	EDUGALL OTHER	5630	INTEGRAT	7538	21ST CENTURY TITL	999	FCLG	0	0	0%	0	0%	0	0	0%	0%	0	0%	
2018	010	56	EDUC.056	EDUGALL OTHER	5630	INTEGRAT	7540	MATH/SCIENCE PAR	021	FOOD INST	0	0	0%	0	0%	0	0	0%	0%	0	0%	
2018	010	56	EDUC.056	EDUGALL OTHER	5630	INTEGRAT	7540	MATH/SCIENCE PAR	024	MAINT OTH	0	0	0%	0	0%	0	0	0%	0%	0	0%	
2018	010	56	EDUC.056	EDUGALL OTHER	5630	INTEGRAT	7540	MATH/SCIENCE PAR	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0%	0	0%	
2018	010	56	EDUC.056	EDUGALL OTHER	5630	INTEGRAT	7540	MATH/SCIENCE PAR	027	TRANSFER	914	0	0%	0	0%	2,126	0	0%	0%	0	0%	
2018	010	56	EDUC.056	EDUGALL OTHER	5630	INTEGRAT	7540	MATH/SCIENCE PAR	028	TRANSFER	194	0	0%	0	0%	1,606	0	0%	0%	0	0%	
2018	010	56	EDUC.056	EDUGALL OTHER	5630	INTEGRAT	7540	MATH/SCIENCE PAR	029	INTRA-AGE	0	0	0%	0	0%	297	0	0%	0%	0	0%	
2018	010	56	EDUC.056	EDUGALL OTHER	5630	INTEGRAT	7540	MATH/SCIENCE PAR	030	EQUIPMEN	0	0	0%	0	0%	0	0	0%	0%	0	0%	
2018	010	56	EDUC.056	EDUGALL OTHER	5630	INTEGRAT	7540	MATH/SCIENCE PAR	039	TELECOMM	103	0	0%	3	0%	325	54	17%	10	553%	62	
2018	010	56	EDUC.056	EDUGALL OTHER	5630	INTEGRAT	7540	MATH/SCIENCE PAR	040	INDIRECT C	439	-7	-2%	52	-14%	2,337	24	1%	278	9%	716	
2018	010	56	EDUC.056	EDUGALL OTHER	5630	INTEGRAT	7540	MATH/SCIENCE PAR	041	AUDIT FUNI	83	278	333%	137	203%	266	453	170%	436	104%	991	
2018	010	56	EDUC.056	EDUGALL OTHER	5630	INTEGRAT	7540	MATH/SCIENCE PAR	042	ADDITIONA	0	0	0%	39	0%	940	149	16%	124	120%	472	
2018	010	56	EDUC.056	EDUGALL OTHER	5630	INTEGRAT	7540	MATH/SCIENCE PAR	057	BOOKS PER	0	0	0%	0	0%	0	0	0%	0%	0	0%	
2018	010	56	EDUC.056	EDUGALL OTHER	5630	INTEGRAT	7540	MATH/SCIENCE PAR	064	RET PENSK	0	0	0%	0	0%	0	0	0%	0%	0	0%	
2018	010	56	EDUC.056	EDUGALL OTHER	5630	INTEGRAT	7540	MATH/SCIENCE PAR	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0%	0	0%	
2018	010	56	EDUC.056	EDUGALL OTHER	5630	INTEGRAT	7540	MATH/SCIENCE PAR	067	TRAINING C	0	0	0%	0	0%	0	0	0%	0%	0	0%	
2018	010	56	EDUC.056	EDUGALL OTHER	5630	INTEGRAT	7540	MATH/SCIENCE PAR	070	IN STATE T	0	0	0%	0	0%	0	0	0%	0%	0	0%	
2018	010	56	EDUC.056	EDUGALL OTHER	5630	INTEGRAT	7540	MATH/SCIENCE PAR	072	GRANTS FE	54,069	51,203	95%	78,447	65%	377,137	367,379	97%	547,180	67%	804,370	
2018	010	56	EDUC.056	EDUGALL OTHER	5630	INTEGRAT	7540	MATH/SCIENCE PAR	080	OUT OF ST	0	0	0%	0	0%	0	0	0%	0%	0	0%	
2018	010	56	EDUC.056	EDUGALL OTHER	5630	INTEGRAT	7540	MATH/SCIENCE PAR	102	CONTRACT	9,473	0	0%	4,220	0%	114,242	84,075	74%	50,894	165%	84,075	
2018	010	56	EDUC.056	EDUGALL OTHER	5630	INTEGRAT	7540	MATH/SCIENCE PAR	103	CONTRACT	0	0	0%	0	0%	0	0	0%	0%	0	0%	
2018	010	56	EDUC.056	EDUGALL OTHER	5630	INTEGRAT	7540	MATH/SCIENCE PAR	999	FCLG	0	0	0%	0	0%	0	0	0%				

2018	010	56	EDUC.056	EDUCALL OTHER	5635	PROGRAM 2530	EDUCATION CREDE	070	IN STATE T	0	394	0%	3,106	13%	0	982	0%	18,638	5%	37,275
2018	010	56	EDUC.056	EDUCALL OTHER	5635	PROGRAM 2530	EDUCATION CREDE	071	IN STATE T	0	0	0%	333	0%	0	0	0%	2,000	0%	4,000
2018	010	56	EDUC.056	EDUCALL OTHER	5635	PROGRAM 2530	EDUCATION CREDE	073	GRANTS NG	0	0	0%	10,947	0%	0	30,197	0%	65,684	46%	131,368
2018	010	56	EDUC.056	EDUCALL OTHER	5635	PROGRAM 2530	EDUCATION CREDE	080	OUT OF ST	0	0	0%	3,336	0%	0	1,499	0%	20,018	7%	40,035
2018	010	56	EDUC.056	EDUCALL OTHER	5635	PROGRAM 2530	EDUCATION CREDE	102	CONTRACT	0	10,366	0%	25,000	41%	0	35,531	0%	150,000	24%	300,000
2018	010	56	EDUC.056	EDUCALL OTHER	5635	PROGRAM 4000	PROGRAM SUPPORT	101	FOOD INST	0	0	0%	22	0%	0	0	0%	129	0%	258
2018	010	56	EDUC.056	EDUCALL OTHER	5635	PROGRAM 4000	PROGRAM SUPPORT	102	RENDS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUC.056	EDUCALL OTHER	5635	PROGRAM 4000	PROGRAM SUPPORT	1026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUC.056	EDUCALL OTHER	5635	PROGRAM 4000	PROGRAM SUPPORT	1029	INTRA-AGE	0	0	0%	250	0%	175	294	168%	949	31%	3,000
2018	010	56	EDUC.056	EDUCALL OTHER	5635	PROGRAM 4000	PROGRAM SUPPORT	1030	EQUIPMEN	0	0	0%	167	0%	0	459	0%	1,000	46%	2,000
2018	010	56	EDUC.056	EDUCALL OTHER	5635	PROGRAM 4000	PROGRAM SUPPORT	1037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUC.056	EDUCALL OTHER	5635	PROGRAM 4000	PROGRAM SUPPORT	1038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUC.056	EDUCALL OTHER	5635	PROGRAM 4000	PROGRAM SUPPORT	1039	TELECOMM	538	576	107%	586	98%	2,834	3,834	135%	3,088	124%	8,500
2018	010	56	EDUC.056	EDUCALL OTHER	5635	PROGRAM 4000	PROGRAM SUPPORT	1057	BOOKS PEF	0	0	0%	42	0%	0	0	0%	250	0%	500
2018	010	56	EDUC.056	EDUCALL OTHER	5635	PROGRAM 4000	PROGRAM SUPPORT	1064	RET PENSK	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUC.056	EDUCALL OTHER	5635	PROGRAM 4000	PROGRAM SUPPORT	1067	TRAINING C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUC.056	EDUCALL OTHER	5635	PROGRAM 4000	PROGRAM SUPPORT	1070	IN STATE T	288	430	150%	388	111%	1,411	2,230	158%	1,902	117%	7,000
2018	010	56	EDUC.056	EDUCALL OTHER	5635	PROGRAM 4000	PROGRAM SUPPORT	1080	OUT OF ST	0	0	0%	916	0%	0	287	0%	5,495	5%	10,990
2018	010	56	EDUC.056	EDUCALL OTHER	5635	PROGRAM 4000	PROGRAM SUPPORT	1102	CONTRACT	0	0	0%	8,333	0%	0	0	0%	50,000	0%	100,000
2018	010	56	EDUC.056	EDUCALL OTHER	5635	PROGRAM 4000	PROGRAM SUPPORT	1602	STATE FUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUC.056	EDUCALL OTHER	5635	PROGRAM 4000	PROGRAM SUPPORT	1614	DATA AND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUC.056	EDUCALL OTHER	5635	PROGRAM 4000	PROGRAM SUPPORT	1999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUC.056	EDUCALL OTHER	5635	PROGRAM 5112	NTEP	040	INDIRECT C	0	0	0%	83	0%	0	0	0%	500	0%	1,000
2018	010	56	EDUC.056	EDUCALL OTHER	5635	PROGRAM 5112	NTEP	070	IN STATE T	0	0	0%	250	0%	0	0	0%	1,500	0%	3,000
2018	010	56	EDUC.056	EDUCALL OTHER	5635	PROGRAM 5112	NTEP	080	OUT OF ST	0	0	0%	1,250	0%	0	0	0%	7,500	0%	15,000
2018	010	56	EDUC.056	EDUCALL OTHER	5635	PROGRAM 5112	NTEP	102	CONTRACT	0	1,198	0%	11,048	11%	5,423	20,263	374%	132,577	15%	132,577
2018	010	56	EDUC.056	EDUCALL OTHER	5635	PROGRAM 5112	NTEP	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUC.056	EDUCALL OTHER	5635	PROGRAM 5988	DEV CAP TO IMP	EM 029	INTRA-AGE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUC.056	EDUCALL OTHER	5635	PROGRAM 5988	DEV CAP TO IMP	EM 040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUC.056	EDUCALL OTHER	5635	PROGRAM 5988	DEV CAP TO IMP	EM 041	AUDIT FUN	0	0	0%	0	0%	0	166	0%	0	0%	0
2018	010	56	EDUC.056	EDUCALL OTHER	5635	PROGRAM 5988	DEV CAP TO IMP	EM 049	TRANSFER	29,181	0	0%	7,939	0%	43,313	18,033	42%	11,783	153%	25,536
2018	010	56	EDUC.056	EDUCALL OTHER	5635	PROGRAM 5988	DEV CAP TO IMP	EM 070	IN STATE T	0	0	0%	0	0%	125	0	0%	0	0%	0
2018	010	56	EDUC.056	EDUCALL OTHER	5635	PROGRAM 5988	DEV CAP TO IMP	EM 080	OUT OF ST	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUC.056	EDUCALL OTHER	5635	PROGRAM 5988	DEV CAP TO IMP	EM 999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUC.056	EDUCALL OTHER	5635	PROGRAM 6029	DRUG FREE SCHOO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUC.056	EDUCALL OTHER	5635	PROGRAM 6050	NH BUILDING AUTHC	067	TRAINING C	0	0	0%	73	0%	0	0	0%	439	0%	877
2018	010	56	EDUC.056	EDUCALL OTHER	5635	PROGRAM 6050	NH BUILDING AUTHC	070	IN STATE T	0	0	0%	82	0%	0	0	0%	490	0%	979
2018	010	56	EDUC.056	EDUCALL OTHER	5635	PROGRAM 6050	NH BUILDING AUTHC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUC.056	EDUCALL OTHER	5635	PROGRAM 6145	COMMON CORE DAT	021	FOOD INST	0	0	0%	151	0%	188	44	23%	1,812	2%	1,812
2018	010	56	EDUC.056	EDUCALL OTHER	5635	PROGRAM 6145	COMMON CORE DAT	026	ORGANIZAT	0	0	0%	833	0%	0	0	0%	5,000	0%	10,000
2018	010	56	EDUC.056	EDUCALL OTHER	5635	PROGRAM 6145	COMMON CORE DAT	029	INTRA-AGE	0	0	0%	83	0%	11	1	12%	562	0%	995
2018	010	56	EDUC.056	EDUCALL OTHER	5635	PROGRAM 6145	COMMON CORE DAT	030	EQUIPMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUC.056	EDUCALL OTHER	5635	PROGRAM 6145	COMMON CORE DAT	040	INDIRECT C	0	0	204%	7	7%	12	244	1,981%	381	64%	5,188
2018	010	56	EDUC.056	EDUCALL OTHER	5635	PROGRAM 6145	COMMON CORE DAT	041	AUDIT FUN	0	0	0%	38	0%	0	8	0%	229	3%	457
2018	010	56	EDUC.056	EDUCALL OTHER	5635	PROGRAM 6145	COMMON CORE DAT	042	ADDITIONA	0	0	0%	72	0%	0	0	0%	431	0%	862
2018	010	56	EDUC.056	EDUCALL OTHER	5635	PROGRAM 6145	COMMON CORE DAT	052	MASTERS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUC.056	EDUCALL OTHER	5635	PROGRAM 6145	COMMON CORE DAT	057	BOOKS PEF	0	0	0%	167	0%	0	0	0%	1,000	0%	2,000
2018	010	56	EDUC.056	EDUCALL OTHER	5635	PROGRAM 6145	COMMON CORE DAT	070	IN STATE T	0	0	0%	165	0%	0	0	0%	987	0%	1,974
2018	010	56	EDUC.056	EDUCALL OTHER	5635	PROGRAM 6145	COMMON CORE DAT	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUC.056	EDUCALL OTHER	5635	PROGRAM 6145	COMMON CORE DAT	080	OUT OF ST	0	0	0%	2,773	0%	0	3,890	0%	16,636	23%	33,272
2018	010	56	EDUC.056	EDUCALL OTHER	5635	PROGRAM 6145	COMMON CORE DAT	102	CONTRACT	0	0	0%	1,667	0%	0	0	0%	10,000	0%	20,000
2018	010	56	EDUC.056	EDUCALL OTHER	5635	PROGRAM 6145	COMMON CORE DAT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUC.056	EDUCALL OTHER	5635	PROGRAM 6156	LONGITUDINAL DAT	021	FOOD INST	0	0	0%	83	0%	0	0	0%	500	0%	1,000
2018	010	56	EDUC.056	EDUCALL OTHER	5635	PROGRAM 6156	LONGITUDINAL DAT	022	RENDS-LEA	0	0	0%	1,250	0%	0	0	0%	7,500	0%	15,000
2018	010	56	EDUC.056	EDUCALL OTHER	5635	PROGRAM 6156	LONGITUDINAL DAT	024	MAINT OTH	0	0	0%	167	0%	349	0	0%	2,000	0%	2,000
2018	010	56	EDUC.056	EDUCALL OTHER	5635	PROGRAM 6156	LONGITUDINAL DAT	026	ORGANIZAT	0	0	0%	208	0%	0	0	0%	1,250	0%	2,500
2018	010	56	EDUC.056	EDUCALL OTHER	5635	PROGRAM 6156	LONGITUDINAL DAT	027	TRANSFER	16,998	0	0%	0	0%	36,468	0	0%	0	0%	0
2018	010	56	EDUC.056	EDUCALL OTHER	5635	PROGRAM 6156	LONGITUDINAL DAT	028	TRANSFER	0	0	0%	0	0%	2,118	0	0%	0	0%	0
2018	010	56	EDUC.056	EDUCALL OTHER	5635	PROGRAM 6156	LONGITUDINAL DAT	029	INTRA-AGE	0	0	0%	0	0%	9	0	0%	0	0%	0
2018	010	56	EDUC.056	EDUCALL OTHER	5635	PROGRAM 6156	LONGITUDINAL DAT	030	EQUIPMEN	0	0	0%	333	0%	0	0	0%	2,000	0%	4,000
2018	010	56	EDUC.056	EDUCALL OTHER	5635	PROGRAM 6156	LONGITUDINAL DAT	037	TECHNOLO	0	0	0%	500	0%	0	0	0%	3,000	0%	6,000
2018	010	56	EDUC.056	EDUCALL OTHER	5635	PROGRAM 6156	LONGITUDINAL DAT	038	TECHNOLO	0	0	0%	167	0%	0	0	0%	1,000	0%	2,000
2018	010	56	EDUC.056	EDUCALL OTHER	5635	PROGRAM 6156	LONGITUDINAL DAT	039	TELECOMM	182	0	0%	192	0%	798	0	0%	839	0%	2,000
2018	010	56	EDUC.056	EDUCALL OTHER	5635	PROGRAM 6156	LONGITUDINAL DAT	040	INDIRECT C	157	475	302%	800	59%	4,094	905	22%	20,819	4%	54,436
2018	010	56	EDUC.056	EDUCALL OTHER	5635	PROGRAM 6156	LONGITUDINAL DAT	041	AUDIT FUN	1	4	423%	14	27%	68	7	10%	1,055	1%	1,820
2018	010	56	EDUC.056	EDUCALL OTHER	5635	PROGRAM 6156	LONGITUDINAL DAT	042	ADDITIONA	0	658	0%	1,244	53%	1,277	658	52%	12,427	5%	14,928
2018	010	56	EDUC.056	EDUCALL OTHER	5635	PROGRAM 6156	LONGITUDINAL DAT	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUC.056	EDUCALL OTHER	5635	PROGRAM 6156	LONGITUDINAL DAT	057	BOOKS PEF	0	0	0%	83	0%	0	0	0%	500	0%	1,000
2018	010	56	EDUC.056	EDUCALL OTHER	5635	PROGRAM 6156	LONGITUDINAL DAT	061	UNEMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUC.056	EDUCALL OTHER	5635	PROGRAM 6156	LONGITUDINAL DAT	064	RET PENSK	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUC.056	EDUCALL OTHER	5635	PROGRAM 6156	LONGITUDINAL DAT	066	EMPLOYEE	0	0	0%	417	0%	0	0	0%	2,500	0%	5,000
2018	010	56	EDUC.056	EDUCALL OTHER	5635	PROGRAM 6156	LONGITUDINAL DAT	067	TRAINING C	0	0	0%	292	0%	0	0	0%	1,750	0%	3,500
2018	010	56	EDUC.056	EDUCALL OTHER	5635	PROGRAM 6156	LONGITUDINAL DAT	070	IN STATE T	0	0	0%	250	0%	0	0	0%	1,500	0%	3,000
2018	010	56																		

2018	010	56	EDUC.056	EDUGALL OTHER	5640	FOOD AN3002	PROGRAM SERVICE	030	EQUIPME	0	0	0	0	0	0	1,476	0	0	0	0
2018	010	56	EDUC.056	EDUGALL OTHER	5640	FOOD AN3002	PROGRAM SERVICE	039	TELECOMM	345	0	0	0	0	0	1,707	0	0	0	0
2018	010	56	EDUC.056	EDUGALL OTHER	5640	FOOD AN3002	PROGRAM SERVICE	040	INDIRECT C	3,769	0	0	0	0	0	16,233	0	0	0	0
2018	010	56	EDUC.056	EDUGALL OTHER	5640	FOOD AN3002	PROGRAM SERVICE	041	AUDIT FUNI	4,832	0	0	0	0	0	19,297	0	0	0	0
2018	010	56	EDUC.056	EDUGALL OTHER	5640	FOOD AN3002	PROGRAM SERVICE	042	ADDITIONA	0	0	0	0	0	0	4,225	0	0	0	0
2018	010	56	EDUC.056	EDUGALL OTHER	5640	FOOD AN3002	PROGRAM SERVICE	049	TRANSFER	0	0	0	0	0	0	0	0	0	0	0
2018	010	56	EDUC.056	EDUGALL OTHER	5640	FOOD AN3002	PROGRAM SERVICE	057	BOOKS PEF	0	0	0	0	0	0	0	0	0	0	0
2018	010	56	EDUC.056	EDUGALL OTHER	5640	FOOD AN3002	PROGRAM SERVICE	064	RET PENSK	0	0	0	0	0	0	0	0	0	0	0
2018	010	56	EDUC.056	EDUGALL OTHER	5640	FOOD AN3002	PROGRAM SERVICE	066	EMPLOYEE	0	0	0	0	0	0	0	0	0	0	0
2018	010	56	EDUC.056	EDUGALL OTHER	5640	FOOD AN3002	PROGRAM SERVICE	067	TRAINING C	0	0	0	0	0	0	0	0	0	0	0
2018	010	56	EDUC.056	EDUGALL OTHER	5640	FOOD AN3002	PROGRAM SERVICE	070	IN STATE T	965	0	0	0	0	0	3,499	0	0	0	0
2018	010	56	EDUC.056	EDUGALL OTHER	5640	FOOD AN3002	PROGRAM SERVICE	072	GRANTS FE	2,425,877	0	0	0	0	0	9,580,233	0	0	0	0
2018	010	56	EDUC.056	EDUGALL OTHER	5640	FOOD AN3002	PROGRAM SERVICE	073	GRANTS NG	0	0	0	0	0	0	0	0	0	0	0
2018	010	56	EDUC.056	EDUGALL OTHER	5640	FOOD AN3002	PROGRAM SERVICE	080	OUT OF ST	321	0	0	0	0	0	14,498	0	0	0	0
2018	010	56	EDUC.056	EDUGALL OTHER	5640	FOOD AN3002	PROGRAM SERVICE	102	CONTRACT	0	0	0	0	0	0	4,125	0	0	0	0
2018	010	56	EDUC.056	EDUGALL OTHER	5640	FOOD AN3002	PROGRAM SERVICE	999	FCLG	0	0	0	0	0	0	0	0	0	0	0
2018	010	56	EDUC.056	EDUGALL OTHER	5640	FOOD AN3004	SCHOOL NUTRITION	041	AUDIT FUNI	0	0	0	0	0	0	0	0	0	0	0
2018	010	56	EDUC.056	EDUGALL OTHER	5640	FOOD AN3004	SCHOOL NUTRITION	072	GRANTS FE	506,142	0	0	0	0	0	2,021,601	0	0	0	0
2018	010	56	EDUC.056	EDUGALL OTHER	5640	FOOD AN3004	SCHOOL NUTRITION	601	STATE FUN	0	0	0	0	0	0	0	0	0	0	0
2018	010	56	EDUC.056	EDUGALL OTHER	5640	FOOD AN3004	SCHOOL NUTRITION	602	STATE FUN	10,629	0	0	0	0	0	41,215	0	0	0	0
2018	010	56	EDUC.056	EDUGALL OTHER	5640	FOOD AN3004	SCHOOL NUTRITION	999	FCLG	0	0	0	0	0	0	0	0	0	0	0
2018	010	56	EDUC.056	EDUGALL OTHER	5640	FOOD AN3941	SUMMER FOOD SER	024	MAINT OTH	0	0	0	0	0	0	0	0	0	0	0
2018	010	56	EDUC.056	EDUGALL OTHER	5640	FOOD AN3941	SUMMER FOOD SER	040	INDIRECT C	0	0	0	0	0	0	0	0	0	0	0
2018	010	56	EDUC.056	EDUGALL OTHER	5640	FOOD AN3941	SUMMER FOOD SER	041	AUDIT FUNI	0	0	0	0	0	0	0	0	0	0	0
2018	010	56	EDUC.056	EDUGALL OTHER	5640	FOOD AN3941	SUMMER FOOD SER	066	EMPLOYEE	0	0	0	0	0	0	0	0	0	0	0
2018	010	56	EDUC.056	EDUGALL OTHER	5640	FOOD AN3941	SUMMER FOOD SER	070	IN STATE T	0	0	0	0	0	0	0	0	0	0	0
2018	010	56	EDUC.056	EDUGALL OTHER	5640	FOOD AN3941	SUMMER FOOD SER	072	GRANTS FE	0	0	0	0	0	0	887,985	0	0	0	0
2018	010	56	EDUC.056	EDUGALL OTHER	5640	FOOD AN3941	SUMMER FOOD SER	080	OUT OF ST	0	0	0	0	0	0	0	0	0	0	0
2018	010	56	EDUC.056	EDUGALL OTHER	5640	FOOD AN3941	SUMMER FOOD SER	999	FCLG	0	0	0	0	0	0	0	0	0	0	0
2018	010	56	EDUC.056	EDUGALL OTHER	5640	FOOD AN3949	CHILD AND ADULT F	027	TRANSFER	0	0	0	0	0	0	0	0	0	0	0
2018	010	56	EDUC.056	EDUGALL OTHER	5640	FOOD AN3949	CHILD AND ADULT F	040	INDIRECT C	0	0	0	0	0	0	0	0	0	0	0
2018	010	56	EDUC.056	EDUGALL OTHER	5640	FOOD AN3949	CHILD AND ADULT F	041	AUDIT FUNI	0	0	0	0	0	0	0	0	0	0	0
2018	010	56	EDUC.056	EDUGALL OTHER	5640	FOOD AN3949	CHILD AND ADULT F	072	GRANTS FE	446,463	0	0	0	0	0	2,402,038	0	0	0	0
2018	010	56	EDUC.056	EDUGALL OTHER	5640	FOOD AN3949	CHILD AND ADULT F	102	CONTRACT	0	0	0	0	0	0	0	0	0	0	0
2018	010	56	EDUC.056	EDUGALL OTHER	5640	FOOD AN3949	CHILD AND ADULT F	999	FCLG	0	0	0	0	0	0	0	0	0	0	0
2018	010	56	EDUC.056	EDUGALL OTHER	5645	CERTIFICA6094	DRIVER EDUCATION	026	ORGANIZ	0	0	0	0	0	0	0	0	0	0	0
2018	010	56	EDUC.056	EDUGALL OTHER	5645	CERTIFICA6094	DRIVER EDUCATION	028	TRANSFER	0	0	0	0	0	0	0	0	0	0	0
2018	010	56	EDUC.056	EDUGALL OTHER	5645	CERTIFICA6094	DRIVER EDUCATION	030	EQUIPMEN	0	0	0	0	0	0	0	0	0	0	0
2018	010	56	EDUC.056	EDUGALL OTHER	5645	CERTIFICA6094	DRIVER EDUCATION	040	INDIRECT C	0	0	0	0	0	0	0	0	0	0	0
2018	010	56	EDUC.056	EDUGALL OTHER	5645	CERTIFICA6094	DRIVER EDUCATION	042	ADDITIONA	0	0	0	0	0	0	0	0	0	0	0
2018	010	56	EDUC.056	EDUGALL OTHER	5645	CERTIFICA6094	DRIVER EDUCATION	067	TRAINING C	0	0	0	0	0	0	0	0	0	0	0
2018	010	56	EDUC.056	EDUGALL OTHER	5645	CERTIFICA6094	DRIVER EDUCATION	070	IN STATE T	0	0	0	0	0	0	0	0	0	0	0
2018	010	56	EDUC.056	EDUGALL OTHER	5645	CERTIFICA6094	DRIVER EDUCATION	080	OUT OF ST	0	0	0	0	0	0	0	0	0	0	0
2018	010	56	EDUC.056	EDUGALL OTHER	5645	CERTIFICA6094	DRIVER EDUCATION	999	FCLG	0	0	0	0	0	0	0	0	0	0	0
2018	010	56	EDUC.056	EDUGALL OTHER	5645	CERTIFICA6104	TROOPS TO TEACHE	067	TRAINING C	0	0	0	0	0	0	0	0	0	0	0
2018	010	56	EDUC.056	EDUGALL OTHER	5645	CERTIFICA6104	TROOPS TO TEACHE	075	GRANTS SU	0	0	0	0	0	0	0	0	0	0	0
2018	010	56	EDUC.056	EDUGALL OTHER	5645	CERTIFICA6104	TROOPS TO TEACHE	999	FCLG	0	0	0	0	0	0	0	0	0	0	0
2018	010	56	EDUC.056	EDUGALL OTHER	5645	CERTIFICA6105	DRIVER ED TEACHE	021	FOOD INST	0	0	0	0	0	0	0	0	0	0	0
2018	010	56	EDUC.056	EDUGALL OTHER	5645	CERTIFICA6105	DRIVER ED TEACHE	026	ORGANIZ	0	0	0	0	0	0	0	0	0	0	0
2018	010	56	EDUC.056	EDUGALL OTHER	5645	CERTIFICA6105	DRIVER ED TEACHE	030	EQUIPMEN	0	0	0	0	0	0	0	0	0	0	0
2018	010	56	EDUC.056	EDUGALL OTHER	5645	CERTIFICA6105	DRIVER ED TEACHE	040	INDIRECT C	0	0	0	0	0	0	0	0	0	0	0
2018	010	56	EDUC.056	EDUGALL OTHER	5645	CERTIFICA6105	DRIVER ED TEACHE	057	BOOKS PEF	0	0	0	0	0	0	0	0	0	0	0
2018	010	56	EDUC.056	EDUGALL OTHER	5645	CERTIFICA6105	DRIVER ED TEACHE	066	EMPLOYEE	0	0	0	0	0	0	0	0	0	0	0
2018	010	56	EDUC.056	EDUGALL OTHER	5645	CERTIFICA6105	DRIVER ED TEACHE	067	TRAINING C	0	0	0	0	0	0	0	0	0	0	0
2018	010	56	EDUC.056	EDUGALL OTHER	5645	CERTIFICA6105	DRIVER ED TEACHE	070	IN STATE T	0	0	0	0	0	0	0	0	0	0	0
2018	010	56	EDUC.056	EDUGALL OTHER	5645	CERTIFICA6105	DRIVER ED TEACHE	999	FCLG	0	0	0	0	0	0	0	0	0	0	0
2018	010	56	EDUC.056	EDUGALL OTHER	5645	CERTIFICA6204	EDUCATION CREDE	021	FOOD INST	410	0	0	0	0	0	1,464	0	0	0	0
2018	010	56	EDUC.056	EDUGALL OTHER	5645	CERTIFICA6204	EDUCATION CREDE	022	RENTS-LEA	155	0	0	0	0	0	927	0	0	0	0
2018	010	56	EDUC.056	EDUGALL OTHER	5645	CERTIFICA6204	EDUCATION CREDE	024	MAINT OTH	0	0	0	0	0	0	3,120	0	0	0	0
2018	010	56	EDUC.056	EDUGALL OTHER	5645	CERTIFICA6204	EDUCATION CREDE	026	ORGANIZ	0	0	0	0	0	0	12,190	0	0	0	0
2018	010	56	EDUC.056	EDUGALL OTHER	5645	CERTIFICA6204	EDUCATION CREDE	027	TRANSFER	16,418	0	0	0	0	0	40,544	0	0	0	0
2018	010	56	EDUC.056	EDUGALL OTHER	5645	CERTIFICA6204	EDUCATION CREDE	028	TRANSFER	1,260	0	0	0	0	0	10,439	0	0	0	0
2018	010	56	EDUC.056	EDUGALL OTHER	5645	CERTIFICA6204	EDUCATION CREDE	029	INTRA-AGE	0	0	0	0	0	0	82	0	0	0	0
2018	010	56	EDUC.056	EDUGALL OTHER	5645	CERTIFICA6204	EDUCATION CREDE	030	EQUIPMEN	0	0	0	0	0	0	1,658	0	0	0	0
2018	010	56	EDUC.056	EDUGALL OTHER	5645	CERTIFICA6204	EDUCATION CREDE	039	TELECOMM	1,701	0	0	0	0	0	7,439	0	0	0	0
2018	010	56	EDUC.056	EDUGALL OTHER	5645	CERTIFICA6204	EDUCATION CREDE	040	INDIRECT C	6,909	0	0	0	0	0	24,211	0	0	0	0
2018	010	56	EDUC.056	EDUGALL OTHER	5645	CERTIFICA6204	EDUCATION CREDE	042	ADDITIONA	1,794	0	0	0	0	0	7,737	0	0	0	0
2018	010	56	EDUC.056	EDUGALL OTHER	5645	CERTIFICA6204	EDUCATION CREDE	049	TRANSFER	0	0	0	0	0	0	0	0	0	0	0
2018	010	56	EDUC.056	EDUGALL OTHER	5645	CERTIFICA6204	EDUCATION CREDE	057	BOOKS PEF	0	0	0	0	0	0	0	0	0	0	0
2018	010	56	EDUC.056	EDUGALL OTHER	5645	CERTIFICA6204	EDUCATION CREDE	064	RET PENSK	0	0	0	0	0	0	0	0	0	0	0
2018	010	56	EDUC.056	EDUGALL OTHER	5645	CERTIFICA6204	EDUCATION CREDE	065	BOARD EXF	345	0	0	0	0	0	1,449	0	0	0	0
2018	010	56	EDUC.056	EDUGALL OTHER	5645	CERTIFICA6204	EDUCATION CREDE	066	EMPLOYEE	150	0	0	0	0	0	200	0	0	0	0
2018	010	56	EDUC.056	EDUGALL OTHER	5645	CERTIFICA6204	EDUCATION CREDE	067	TRAINING C	0	0	0	0	0	0	0	0	0	0	0
2018	010	56	EDUC.056	EDUGALL OTHER	5645	CERTIFICA6204	EDUCATION CREDE	070	IN STATE T	0	0	0	0	0	0	823	0	0	0	0
2018	010	56	EDUC.056	EDUGALL OTHER	5645	CERTIFICA6204	EDUCATION CREDE	072	GRANTS FE	0	0	0	0	0	0	0	0	0	0	0
2018	010	56	EDUC.056	EDUGALL OTHER	5645	CERTIFICA6204	EDUCATION CREDE	073	GRANTS NG	28,958	0	0	0	0						

2018	010	56	EDUC.056	EDUGALL OTHER	5650	CAREER 12537	PROGRAM ADMINIS	028	TRANSFER	0	10,674	0%	13,019	82%	0	0	42,141	0%	78,111	54%	156,222
2018	010	56	EDUC.056	EDUGALL OTHER	5650	CAREER 12537	PROGRAM ADMINIS	029	INTRA-AGE	0	0	0%	350	0%	0	0	1,671	0%	2,100	80%	4,200
2018	010	56	EDUC.056	EDUGALL OTHER	5650	CAREER 12537	PROGRAM ADMINIS	030	EQUIPMEN	0	0	0%	833	0%	0	0	0	0%	5,000	0%	10,000
2018	010	56	EDUC.056	EDUGALL OTHER	5650	CAREER 12537	PROGRAM ADMINIS	037	TECHNOLO	0	0	0%	3,575	0%	0	0	4,789	0%	21,450	22%	42,900
2018	010	56	EDUC.056	EDUGALL OTHER	5650	CAREER 12537	PROGRAM ADMINIS	038	TECHNOLO	0	0	0%	2,500	0%	0	0	1,858	0%	15,000	12%	30,000
2018	010	56	EDUC.056	EDUGALL OTHER	5650	CAREER 12537	PROGRAM ADMINIS	039	TELECOMM	0	1,701	0%	2,000	85%	0	0	9,285	0%	12,000	77%	24,000
2018	010	56	EDUC.056	EDUGALL OTHER	5650	CAREER 12537	PROGRAM ADMINIS	040	INDIRECT C	0	8,318	0%	17,094	49%	0	0	42,763	0%	102,563	42%	205,125
2018	010	56	EDUC.056	EDUGALL OTHER	5650	CAREER 12537	PROGRAM ADMINIS	041	AUDIT FUNI	0	0	0%	202	0%	0	0	0	0%	1,212	0%	2,423
2018	010	56	EDUC.056	EDUGALL OTHER	5650	CAREER 12537	PROGRAM ADMINIS	042	ADDITIONA	0	0	0%	6,578	0%	0	0	13,171	0%	39,466	35%	78,931
2018	010	56	EDUC.056	EDUGALL OTHER	5650	CAREER 12537	PROGRAM ADMINIS	049	TRANSFER	0	8,423	0%	10,167	83%	0	0	58,848	0%	61,000	96%	122,000
2018	010	56	EDUC.056	EDUGALL OTHER	5650	CAREER 12537	PROGRAM ADMINIS	057	BOOKS PEF	0	0	0%	1,250	0%	0	0	1,871	0%	7,500	25%	15,000
2018	010	56	EDUC.056	EDUGALL OTHER	5650	CAREER 12537	PROGRAM ADMINIS	070	IN STATE T	0	0	0%	2,083	0%	0	0	2,971	0%	12,500	24%	25,000
2018	010	56	EDUC.056	EDUGALL OTHER	5650	CAREER 12537	PROGRAM ADMINIS	080	OUT OF ST	0	9,370	0%	8,333	112%	0	0	27,478	0%	50,000	55%	100,000
2018	010	56	EDUC.056	EDUGALL OTHER	5650	CAREER 12538	FIELD PROGRAMS-M	021	FOOD INST	0	113	0%	802	14%	0	0	2,294	0%	4,813	48%	9,625
2018	010	56	EDUC.056	EDUGALL OTHER	5650	CAREER 12538	FIELD PROGRAMS-M	022	RENTS-LEA	0	31,759	0%	48,824	65%	0	0	220,799	0%	292,942	75%	585,884
2018	010	56	EDUC.056	EDUGALL OTHER	5650	CAREER 12538	FIELD PROGRAMS-M	023	HEAT ELEC	0	133	0%	712	19%	0	0	842	0%	4,271	20%	8,543
2018	010	56	EDUC.056	EDUGALL OTHER	5650	CAREER 12538	FIELD PROGRAMS-M	024	MAINT OTH	0	0	0%	143	0%	0	0	0	0%	859	0%	1,717
2018	010	56	EDUC.056	EDUGALL OTHER	5650	CAREER 12538	FIELD PROGRAMS-M	026	ORGANIZAT	0	0	0%	1,430	0%	0	0	126	0%	8,577	1%	17,155
2018	010	56	EDUC.056	EDUGALL OTHER	5650	CAREER 12538	FIELD PROGRAMS-M	027	TRANSFER	0	21,020	0%	47,422	44%	0	0	116,240	0%	284,530	41%	569,061
2018	010	56	EDUC.056	EDUGALL OTHER	5650	CAREER 12538	FIELD PROGRAMS-M	029	INTRA-AGE	0	0	0%	96	0%	0	0	144	0%	575	25%	1,150
2018	010	56	EDUC.056	EDUGALL OTHER	5650	CAREER 12538	FIELD PROGRAMS-M	030	EQUIPMEN	0	340	0%	14,563	2%	0	0	9,159	0%	87,379	10%	174,757
2018	010	56	EDUC.056	EDUGALL OTHER	5650	CAREER 12538	FIELD PROGRAMS-M	037	TECHNOLO	0	0	0%	11,383	0%	0	0	17,195	0%	68,300	25%	136,600
2018	010	56	EDUC.056	EDUGALL OTHER	5650	CAREER 12538	FIELD PROGRAMS-M	038	TECHNOLO	0	0	0%	833	0%	0	0	484	0%	5,000	10%	10,000
2018	010	56	EDUC.056	EDUGALL OTHER	5650	CAREER 12538	FIELD PROGRAMS-M	039	TELECOMM	0	6,813	0%	13,799	49%	0	0	39,425	0%	82,792	48%	165,584
2018	010	56	EDUC.056	EDUGALL OTHER	5650	CAREER 12538	FIELD PROGRAMS-M	040	INDIRECT C	0	32,834	0%	101,114	32%	0	0	138,615	0%	606,687	23%	1,213,374
2018	010	56	EDUC.056	EDUGALL OTHER	5650	CAREER 12538	FIELD PROGRAMS-M	041	AUDIT FUNI	0	1,172	0%	1,572	75%	0	0	7,630	0%	9,431	81%	18,861
2018	010	56	EDUC.056	EDUGALL OTHER	5650	CAREER 12538	FIELD PROGRAMS-M	042	ADDITIONA	0	0	0%	39,289	0%	0	0	54,524	0%	235,735	23%	471,470
2018	010	56	EDUC.056	EDUGALL OTHER	5650	CAREER 12538	FIELD PROGRAMS-M	049	TRANSFER	0	5,445	0%	9,395	58%	0	0	10,891	0%	56,367	19%	112,734
2018	010	56	EDUC.056	EDUGALL OTHER	5650	CAREER 12538	FIELD PROGRAMS-M	066	EMPLOYEE	0	0	0%	5,434	0%	0	0	25,753	0%	32,602	79%	65,204
2018	010	56	EDUC.056	EDUGALL OTHER	5650	CAREER 12538	FIELD PROGRAMS-M	070	IN STATE T	0	924	0%	12,570	7%	0	0	18,324	0%	75,422	24%	150,843
2018	010	56	EDUC.056	EDUGALL OTHER	5650	CAREER 12538	FIELD PROGRAMS-M	072	GRANTS FE	0	0	0%	10,833	0%	0	0	0	0%	65,000	0%	130,000
2018	010	56	EDUC.056	EDUGALL OTHER	5650	CAREER 12538	FIELD PROGRAMS-M	080	OUT OF ST	0	0	0%	32	0%	0	0	192	0%	192	0%	385
2018	010	56	EDUC.056	EDUGALL OTHER	5650	CAREER 12538	FIELD PROGRAMS-M	102	CONTRACT	0	0	0%	107,962	0%	0	0	673,994	0%	647,770	104%	1,295,540
2018	010	56	EDUC.056	EDUGALL OTHER	5650	CAREER 12538	FIELD PROGRAMS-M	103	CONTRACT	0	571	0%	4,572	12%	0	0	11,669	0%	27,435	43%	54,870
2018	010	56	EDUC.056	EDUGALL OTHER	5650	CAREER 12538	FIELD PROGRAMS-M	230	INTERPRET	0	0	0%	1,667	0%	0	0	0	0%	10,000	0%	20,000
2018	010	56	EDUC.056	EDUGALL OTHER	5650	CAREER 12538	FIELD PROGRAMS-M	601	STATE FUNI	0	292,950	0%	277,925	105%	0	0	1,786,528	0%	1,667,549	107%	3,335,098
2018	010	56	EDUC.056	EDUGALL OTHER	5650	CAREER 12538	FIELD PROGRAMS-M	603	VR CLIENTS	0	242,169	0%	562,642	43%	0	0	1,990,713	0%	3,375,849	59%	6,751,699
2018	010	56	EDUC.056	EDUGALL OTHER	5650	CAREER 12539	ST SUPPORTED EMF	041	AUDIT FUNI	0	150	0%	42	360%	0	0	150	0%	250	60%	500
2018	010	56	EDUC.056	EDUGALL OTHER	5650	CAREER 12539	ST SUPPORTED EMF	043	VR CLIENTS	0	0	0%	41,667	0%	0	0	150,150	0%	250,000	60%	500,000
2018	010	56	EDUC.056	EDUGALL OTHER	5650	CAREER 12540	IN-SERVICE TRAININ	080	OUT OF ST	0	0	0%	185	0%	0	0	521	0%	1,107	47%	2,215
2018	010	56	EDUC.056	EDUGALL OTHER	5650	CAREER 12541	SOCIAL SECURITY T	075	GRANTS SU	0	1,106	0%	6,250	18%	0	0	11,090	0%	37,500	30%	75,000
2018	010	56	EDUC.056	EDUGALL OTHER	5650	CAREER 12542	INDEPENDENT SERV	040	INDIRECT C	0	2	0%	201	1%	0	0	2	0%	1,208	0%	2,415
2018	010	56	EDUC.056	EDUGALL OTHER	5650	CAREER 12542	INDEPENDENT SERV	041	AUDIT FUNI	0	35	0%	31	110%	0	0	134	0%	189	71%	377
2018	010	56	EDUC.056	EDUGALL OTHER	5650	CAREER 12542	INDEPENDENT SERV	102	CONTRACT	0	0	0%	37,712	0%	0	0	133,731	0%	226,270	59%	452,540
2018	010	56	EDUC.056	EDUGALL OTHER	5650	CAREER 12542	INDEPENDENT SERV	601	STATE FUNI	0	0	0%	3,229	0%	0	0	13,949	0%	19,374	72%	38,747
2018	010	56	EDUC.056	EDUGALL OTHER	5650	CAREER 12543	INTERPRETER CERT	073	GRANTS NC	0	0	0%	167	0%	0	0	0	0%	1,000	0%	2,000
2018	010	56	EDUC.056	EDUGALL OTHER	5650	CAREER 12543	INTERPRETER CERT	104	CERTIFICA	0	0	0%	833	0%	0	0	466	0%	5,000	9%	10,000
2018	010	56	EDUC.056	EDUGALL OTHER	5650	CAREER 12544	BLIND PROGRAM-ST	022	RENTS-LEA	0	0	0%	735	0%	0	0	8,815	0%	4,408	200%	8,815
2018	010	56	EDUC.056	EDUGALL OTHER	5650	CAREER 12544	BLIND PROGRAM-ST	026	ORGANIZAT	0	0	0%	496	0%	0	0	5,948	0%	2,974	200%	5,948
2018	010	56	EDUC.056	EDUGALL OTHER	5650	CAREER 12544	BLIND PROGRAM-ST	029	INTRA-AGE	0	0	0%	2	0%	0	0	25	0%	13	200%	25
2018	010	56	EDUC.056	EDUGALL OTHER	5650	CAREER 12544	BLIND PROGRAM-ST	070	IN STATE T	0	0	0%	712	0%	0	0	8,527	0%	4,269	200%	8,538
2018	010	56	EDUC.056	EDUGALL OTHER	5650	CAREER 12547	JOHN NESMITH FUNI	054	TRUST FUNI	0	0	0%	2,500	0%	0	0	7,333	0%	15,000	49%	30,000
2018	010	56	EDUC.056	EDUGALL OTHER	5650	CAREER 12548	VENDING STANDS-SI	040	INDIRECT C	0	0	0%	167	0%	0	0	0	0%	1,000	0%	2,000
2018	010	56	EDUC.056	EDUGALL OTHER	5650	CAREER 12548	VENDING STANDS-SI	049	TRANSFER	0	3,827	0%	3,935	97%	0	0	19,135	0%	23,610	81%	47,220
2018	010	56	EDUC.056	EDUGALL OTHER	5650	CAREER 12548	VENDING STANDS-SI	080	OUT OF ST	0	0	0%	1,667	0%	0	0	0	0%	10,000	0%	20,000
2018	010	56	EDUC.056	EDUGALL OTHER	5650	CAREER 12548	VENDING STANDS-SI	603	VR CLIENTS	0	0	0%	9,167	0%	0	0	4,730	0%	55,000	9%	110,000
2018	010	56	EDUC.056	EDUGALL OTHER	5650	CAREER 12549	INDEPENDENT SERV	021	FOOD INST	0	0	0%	8	0%	0	0	24	0%	50	48%	100
2018	010	56	EDUC.056	EDUGALL OTHER	5650	CAREER 12549	INDEPENDENT SERV	027	TRANSFER	0	188	0%	452	42%	0	0	1,077	0%	2,710	40%	5,420
2018	010	56	EDUC.056	EDUGALL OTHER	5650	CAREER 12549	INDEPENDENT SERV	028	TRANSFER	0	612	0%	471	130%	0	0	2,416	0%	2,823	86%	5,646
2018	010	56	EDUC.056	EDUGALL OTHER	5650	CAREER 12549	INDEPENDENT SERV	029	INTRA-AGE	0	0	0%	33	0%	0	0	49	0%	200	24%	400
2018	010	56	EDUC.056	EDUGALL OTHER	5650	CAREER 12549	INDEPENDENT SERV	030	EQUIPMEN	0	0	0%	417	0%	0	0	0	0%	2,500	0%	5,000
2018	010	56	EDUC.056	EDUGALL OTHER	5650	CAREER 12549	INDEPENDENT SERV	037	TECHNOLO	0	0	0%	0	0%	0	0	0	0%	0	0%	0
2018	010	56	EDUC.056	EDUGALL OTHER	5650	CAREER 12549	INDEPENDENT SERV	038	TECHNOLO	0	0	0%	50	0%	0	0	0	0%	300	0%	600
2018	010	56	EDUC.056	EDUGALL OTHER	5650	CAREER 12549	INDEPENDENT SERV	039	TELECOMM	0	55	0%	63	86%	0	0	326	0%	380	86%	760
2018	010	56	EDUC.056	EDUGALL OTHER	5650	CAREER 12549	INDEPENDENT SERV	040	INDIRECT C	0	599	0%	1,185	51%	0	0	2,665	0%	7,108	37%	14,215
2018	010	56	EDUC.056	EDUGALL OTHER	5650	CAREER 12549	INDEPENDENT SERV	041	AUDIT FUNI	0	16	0%	25	62%	0	0	64	0%	152	42%	303
2018	010	56	EDUC.056	EDUGALL OTHER	5650																

2018	010	56	EDUC.056	EDUGALL OTHER	5650	CAREER 12996	CAREER SCHOOL LN066	EMPLOYEE	0	0	0%	0	0%	0	0%	0	0%	0	0%			
2018	010	56	EDUC.056	EDUGALL OTHER	5650	CAREER 12996	CAREER SCHOOL LN068	REMUNERA	0	0	0%	0	0%	0	0%	0	0%	0	0%			
2018	010	56	EDUC.056	EDUGALL OTHER	5650	CAREER 12996	CAREER SCHOOL LN070	IN STATE T	0	0	0%	0	0%	0	0%	0	0%	0	0%			
2018	010	56	EDUC.056	EDUGALL OTHER	5650	CAREER 12996	CAREER SCHOOL LN080	OUT OF ST	0	0	0%	0	0%	0	0%	0	0%	0	0%			
2018	010	56	EDUC.056	EDUGALL OTHER	5650	CAREER 12996	CAREER SCHOOL LN102	CONTRACT	0	0	0%	0	0%	0	0%	0	0%	0	0%			
2018	010	56	EDUC.056	EDUGALL OTHER	5650	CAREER 12996	CAREER SCHOOL LN999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%			
2018	010	56	EDUC.056	EDUGALL OTHER	5650	CAREER 12997	TUITION GUARANTEE068	REMUNERA	0	0	0%	0	0%	0	0%	0	0%	0	0%			
2018	010	56	EDUC.056	EDUGALL OTHER	5650	CAREER 12997	TUITION GUARANTEE102	CONTRACT	0	0	0%	0	0%	0	0%	0	0%	0	0%			
2018	010	56	EDUC.056	EDUGALL OTHER	5650	CAREER 12997	TUITION GUARANTEE999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%			
2018	010	56	EDUC.056	EDUGALL OTHER	5650	CAREER 13905	DUAL & CONCURREN107	SCHOLARS	0	0	0%	70,833	0%	0	0%	425,000	0%	850,000	0%			
2018	010	56	EDUC.056	EDUGALL OTHER	5650	CAREER 14082	CAREER TECH - ADU022	RENTERS-LEA	0	0	0%	0	0%	0	0%	0	0%	0	0%			
2018	010	56	EDUC.056	EDUGALL OTHER	5650	CAREER 14082	CAREER TECH - ADU026	ORGANIZAT	0	0	0%	0	0%	0	0%	0	0%	0	0%			
2018	010	56	EDUC.056	EDUGALL OTHER	5650	CAREER 14082	CAREER TECH - ADU029	INTRA-AGE	0	0	0%	0	2%	25	7	29%	25	29%	25	0%		
2018	010	56	EDUC.056	EDUGALL OTHER	5650	CAREER 14082	CAREER TECH - ADU030	EQUIPMEN	0	0	0%	0	0%	0	0%	0	0%	0	0%			
2018	010	56	EDUC.056	EDUGALL OTHER	5650	CAREER 14082	CAREER TECH - ADU037	TECHNOLO	0	0	0%	0	0%	0	0%	0	0%	0	0%			
2018	010	56	EDUC.056	EDUGALL OTHER	5650	CAREER 14082	CAREER TECH - ADU039	TELECOMM	0	0	0%	0	0%	0	0%	0	0%	0	0%			
2018	010	56	EDUC.056	EDUGALL OTHER	5650	CAREER 14082	CAREER TECH - ADU064	RET PENSK	0	0	0%	0	0%	0	0%	0	0%	0	0%			
2018	010	56	EDUC.056	EDUGALL OTHER	5650	CAREER 14082	CAREER TECH - ADU070	IN STATE T	0	0	0%	215	0%	2,575	2,555	99%	2,575	99%	2,575	0%		
2018	010	56	EDUC.056	EDUGALL OTHER	5650	CAREER 14082	CAREER TECH - ADU080	OUT OF ST	0	0	0%	0	42%	0	0	0%	250	0%	500	0%		
2018	010	56	EDUC.056	EDUGALL OTHER	5650	CAREER 14082	CAREER TECH - ADU999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%		
2018	010	56	EDUC.056	EDUGALL OTHER	5650	CAREER 14095	YOUTH TITLE I	021	FOOD INST	0	0	0%	0	8%	0	0	0%	50	0%	100	0%	
2018	010	56	EDUC.056	EDUGALL OTHER	5650	CAREER 14095	YOUTH TITLE I	024	MAINT OTH	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2018	010	56	EDUC.056	EDUGALL OTHER	5650	CAREER 14095	YOUTH TITLE I	026	ORGANIZAT	0	0	0%	0	83%	0	0	0%	500	0%	1,000	0%	
2018	010	56	EDUC.056	EDUGALL OTHER	5650	CAREER 14095	YOUTH TITLE I	027	TRANSFER	1,828	752	41%	3,074	24%	4,253	4,307	101%	7,151	60%	16,260	0%	
2018	010	56	EDUC.056	EDUGALL OTHER	5650	CAREER 14095	YOUTH TITLE I	028	TRANSFER	4,319	1,492	35%	4,142	36%	7,240	5,891	81%	6,942	85%	13,768	0%	
2018	010	56	EDUC.056	EDUGALL OTHER	5650	CAREER 14095	YOUTH TITLE I	029	INTRA-AGE	0	0	0%	0	33%	0	835	867	104%	891	97%	4,000	0%
2018	010	56	EDUC.056	EDUGALL OTHER	5650	CAREER 14095	YOUTH TITLE I	030	EQUIPMEN	0	0	0%	0	83%	0	0	0	0%	500	0%	1,000	0%
2018	010	56	EDUC.056	EDUGALL OTHER	5650	CAREER 14095	YOUTH TITLE I	037	TECHNOLO	0	0	0%	0	83%	0	513	0%	500	103%	1,000	0%	
2018	010	56	EDUC.056	EDUGALL OTHER	5650	CAREER 14095	YOUTH TITLE I	038	TECHNOLO	0	0	0%	0	104%	0	0	0	0%	625	0%	1,250	0%
2018	010	56	EDUC.056	EDUGALL OTHER	5650	CAREER 14095	YOUTH TITLE I	039	TELECOMM	136	317	234%	148	214%	826	1,361	165%	900	151%	2,500	0%	
2018	010	56	EDUC.056	EDUGALL OTHER	5650	CAREER 14095	YOUTH TITLE I	040	INDIRECT C	1,129	1,551	137%	2,275	68%	5,560	8,228	148%	11,202	73%	35,916	0%	
2018	010	56	EDUC.056	EDUGALL OTHER	5650	CAREER 14095	YOUTH TITLE I	042	ADDITIONA	0	0	0%	0	1,287	0	2,174	3,109	143%	3,362	92%	15,440	0%
2018	010	56	EDUC.056	EDUGALL OTHER	5650	CAREER 14095	YOUTH TITLE I	049	TRANSFER	0	0	0%	0	0%	0	0	0	0%	0	0%	0	0%
2018	010	56	EDUC.056	EDUGALL OTHER	5650	CAREER 14095	YOUTH TITLE I	057	BOOKS PEF	0	0	0%	0	8%	0	0	0%	50	0%	100	0%	
2018	010	56	EDUC.056	EDUGALL OTHER	5650	CAREER 14095	YOUTH TITLE I	064	RET PENSK	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2018	010	56	EDUC.056	EDUGALL OTHER	5650	CAREER 14095	YOUTH TITLE I	066	EMPLOYEE	0	0	0%	0	42%	0	450	0	0%	500	0%	500	0%
2018	010	56	EDUC.056	EDUGALL OTHER	5650	CAREER 14095	YOUTH TITLE I	067	TRAINING C	0	0	0%	0	167%	0	0	0	0%	1,000	0%	2,000	0%
2018	010	56	EDUC.056	EDUGALL OTHER	5650	CAREER 14095	YOUTH TITLE I	070	IN STATE T	93	0	0%	154	0%	224	943	420%	373	253%	4,000	0%	
2018	010	56	EDUC.056	EDUGALL OTHER	5650	CAREER 14095	YOUTH TITLE I	073	GRANTS NG	0	0	0%	54,968	0%	3,380	89,674	2,653%	113,589	79%	659,615	0%	
2018	010	56	EDUC.056	EDUGALL OTHER	5650	CAREER 14095	YOUTH TITLE I	080	OUT OF ST	1,237	927	75%	2,714	34%	1,823	1,744	96%	4,000	44%	6,000	0%	
2018	010	56	EDUC.056	EDUGALL OTHER	5650	CAREER 14095	YOUTH TITLE I	102	CONTRACT	222,802	25,000	11%	337,786	7%	777,156	823,494	106%	1,178,229	70%	2,070,958	0%	
2018	010	56	EDUC.056	EDUGALL OTHER	5650	CAREER 14095	YOUTH TITLE I	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2018	010	56	EDUC.056	EDUGALL OTHER	5650	CAREER 16030	VOCATIONAL EDUCA021	FOOD INST	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%
2018	010	56	EDUC.056	EDUGALL OTHER	5650	CAREER 16030	VOCATIONAL EDUCA022	RENTERS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%
2018	010	56	EDUC.056	EDUGALL OTHER	5650	CAREER 16030	VOCATIONAL EDUCA026	ORGANIZAT	0	0	0%	418	0%	5,010	5,010	100%	5,010	100%	5,010	100%	5,010	0%
2018	010	56	EDUC.056	EDUGALL OTHER	5650	CAREER 16030	VOCATIONAL EDUCA029	INTRA-AGE	0	0	0%	75	0%	176	206	117%	213	97%	900	0%	900	0%
2018	010	56	EDUC.056	EDUGALL OTHER	5650	CAREER 16030	VOCATIONAL EDUCA030	EQUIPMEN	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%
2018	010	56	EDUC.056	EDUGALL OTHER	5650	CAREER 16030	VOCATIONAL EDUCA039	TELECOMM	330	1,445	437%	377	384%	2,192	3,106	142%	2,500	124%	5,500	0%	5,500	0%
2018	010	56	EDUC.056	EDUGALL OTHER	5650	CAREER 16030	VOCATIONAL EDUCA064	RET PENSK	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%
2018	010	56	EDUC.056	EDUGALL OTHER	5650	CAREER 16030	VOCATIONAL EDUCA066	EMPLOYEE	0	0	0%	0	42%	0	500	0	0%	250	200%	500	0%	
2018	010	56	EDUC.056	EDUGALL OTHER	5650	CAREER 16030	VOCATIONAL EDUCA070	IN STATE T	1,468	372	25%	1,468	25%	4,419	2,400	54%	4,419	54%	12,000	0%	12,000	0%
2018	010	56	EDUC.056	EDUGALL OTHER	5650	CAREER 16030	VOCATIONAL EDUCA072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%
2018	010	56	EDUC.056	EDUGALL OTHER	5650	CAREER 16030	VOCATIONAL EDUCA080	OUT OF ST	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%
2018	010	56	EDUC.056	EDUGALL OTHER	5650	CAREER 16030	VOCATIONAL EDUCA601	STATE FUN	78,915	71,959	91%	78,915	91%	144,377	239,300	166%	144,377	166%	239,518	0%	239,518	0%
2018	010	56	EDUC.056	EDUGALL OTHER	5650	CAREER 16030	VOCATIONAL EDUCA999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%
2018	010	56	EDUC.056	EDUGALL OTHER	5650	CAREER 16031	APPRENTICESHIP TH021	FOOD INST	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%
2018	010	56	EDUC.056	EDUGALL OTHER	5650	CAREER 16031	APPRENTICESHIP TH026	ORGANIZAT	0	0	0%	33	0%	0	0	0%	200	0%	400	0%	400	0%
2018	010	56	EDUC.056	EDUGALL OTHER	5650	CAREER 16031	APPRENTICESHIP TH027	TRANSFER	0	0	0%	317	0%	0	3,800	0%	1,900	200%	3,800	0%	3,800	0%
2018	010	56	EDUC.056	EDUGALL OTHER	5650	CAREER 16031	APPRENTICESHIP TH040	INDIRECT C	0	0	0%	60	0%	0	0	0%	360	0%	720	0%	720	0%
2018	010	56	EDUC.056	EDUGALL OTHER	5650	CAREER 16031	APPRENTICESHIP TH066	EMPLOYEE	0	0	0%	100	0%	0	600	0%	600	0%	1,200	0%	1,200	0%
2018	010	56	EDUC.056	EDUGALL OTHER	5650	CAREER 16031	APPRENTICESHIP TH070	IN STATE T	0	0	0%	100	0%	0	0	0%	600	0%	1,200	0%	1,200	0%
2018	010	56	EDUC.056	EDUGALL OTHER	5650	CAREER 16031	APPRENTICESHIP TH073	GRANTS NG	87,623	98,064	112%	124,100	79%	173,073	128,387	74%	245,123	52%	700,558	0%	700,558	0%
2018	010	56	EDUC.056	EDUGALL OTHER	5650	CAREER 16031	APPRENTICESHIP TH080	OUT OF ST	0	0	0%	250	0%	0	0	0%	1,500	0%	3,000	0%	3,000	0%
2018	010	56	EDUC.056	EDUGALL OTHER	5650	CAREER 16031	APPRENTICESHIP TH999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%
2018	010	56	EDUC.056	EDUGALL OTHER	5650	CAREER 16032	CTE VOC ED - PERK1021	FOOD INST	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%
2018	010	56	EDUC.056	EDUGALL OTHER	5650	CAREER 16032	CTE VOC ED - PERK1022	RENTERS-LEA	1	1	100%	4	24%	6	5	83%	25	20%	50	0%	50	0%
2018	010	56	EDUC.056	EDUGALL OTHER	5650	CAREER 16032	CTE VOC ED - PERK1024	MAINT OTH	0	0	0%	42	0%	0	0	0%	250	0%	500	0%	500	0%
2018	010	56	EDUC.056	EDUGALL OTHER	5650	CAREER 16032	CTE VOC ED - PERK1026	ORGANIZAT	0	0	0%	833	0%	1,193	1,302	109%	9,835	13%	10,000	0%	10,000	0%
2018	010	56	EDUC.056	EDUGALL OTHER	5650	CAREER 16032	CTE VOC ED - PERK1027	TRANSFER	5,651	1,124	20%											





2018	010	56	EDUC.056	EDUCALL OTHER	5655	VOCATION 6485	INDEPENDENT SERV	028	TRANSFER	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	0
2018	010	56	EDUC.056	EDUCALL OTHER	5655	VOCATION 6485	INDEPENDENT SERV	029	INTRA-AGE	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	0
2018	010	56	EDUC.056	EDUCALL OTHER	5655	VOCATION 6485	INDEPENDENT SERV	039	TELECOMM	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	0
2018	010	56	EDUC.056	EDUCALL OTHER	5655	VOCATION 6485	INDEPENDENT SERV	040	INDIRECT C	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	0
2018	010	56	EDUC.056	EDUCALL OTHER	5655	VOCATION 6485	INDEPENDENT SERV	041	AUDIT FUNI	0	0.0%	0.0%	0.0%	110	0.0%	0.0%	0.0%	0	0
2018	010	56	EDUC.056	EDUCALL OTHER	5655	VOCATION 6485	INDEPENDENT SERV	042	ADDITIONA	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	0
2018	010	56	EDUC.056	EDUCALL OTHER	5655	VOCATION 6485	INDEPENDENT SERV	049	TRANSFER	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	0
2018	010	56	EDUC.056	EDUCALL OTHER	5655	VOCATION 6485	INDEPENDENT SERV	070	IN STATE T	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	0
2018	010	56	EDUC.056	EDUCALL OTHER	5655	VOCATION 6485	INDEPENDENT SERV	080	OUT OF ST	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	0
2018	010	56	EDUC.056	EDUCALL OTHER	5655	VOCATION 6485	INDEPENDENT SERV	102	CONTRACT	0	0.0%	0.0%	0.0%	66,757	0.0%	0.0%	0.0%	0	0
2018	010	56	EDUC.056	EDUCALL OTHER	5655	VOCATION 6485	INDEPENDENT SERV	601	STATE FUN	0	0.0%	0.0%	0.0%	22,204	0.0%	0.0%	0.0%	0	0
2018	010	56	EDUC.056	EDUCALL OTHER	5655	VOCATION 6485	INDEPENDENT SERV	603	VR CLIENTS	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	0
2018	010	56	EDUC.056	EDUCALL OTHER	5655	VOCATION 6485	INDEPENDENT SERV	999	FCLG	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	0
2018	010	56	EDUC.056	EDUCALL OTHER	5655	VOCATION 6520	VENDING STANDS-SI	049	TRANSFER	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	0
2018	010	56	EDUC.056	EDUCALL OTHER	5655	VOCATION 6520	VENDING STANDS-SI	070	IN STATE T	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	0
2018	010	56	EDUC.056	EDUCALL OTHER	5655	VOCATION 6520	VENDING STANDS-SI	080	OUT OF ST	465	0.0%	0.0%	0.0%	1,295	0.0%	0.0%	0.0%	0	0
2018	010	56	EDUC.056	EDUCALL OTHER	5655	VOCATION 6520	VENDING STANDS-SI	603	VR CLIENTS	3,395	0.0%	0.0%	0.0%	26,017	0.0%	0.0%	0.0%	0	0
2018	010	56	EDUC.056	EDUCALL OTHER	5655	VOCATION 6520	VENDING STANDS-SI	999	FCLG	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	0
2018	010	56	EDUC.056	EDUCALL OTHER	5655	VOCATION 6525	VOCATIONAL REHAB	026	ORGANIZAT	0	0.0%	0.0%	0.0%	14	0.0%	0.0%	0.0%	0	0
2018	010	56	EDUC.056	EDUCALL OTHER	5655	VOCATION 6525	VOCATIONAL REHAB	030	EQUIPMEN	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	0
2018	010	56	EDUC.056	EDUCALL OTHER	5655	VOCATION 6525	VOCATIONAL REHAB	070	IN STATE T	0	0.0%	0.0%	0.0%	1,747	0.0%	0.0%	0.0%	0	0
2018	010	56	EDUC.056	EDUCALL OTHER	5655	VOCATION 6525	VOCATIONAL REHAB	999	FCLG	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	0
2018	010	56	EDUC.056	EDUCALL OTHER	5660	ADULT ED 6417	INST/SERV/HHS BAS	030	EQUIPMEN	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	0
2018	010	56	EDUC.056	EDUCALL OTHER	5660	ADULT ED 6417	INST/SERV/HHS BAS	042	ADDITIONA	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	0
2018	010	56	EDUC.056	EDUCALL OTHER	5660	ADULT ED 6417	INST/SERV/HHS BAS	057	BOOKS PEF	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	0
2018	010	56	EDUC.056	EDUCALL OTHER	5660	ADULT ED 6417	INST/SERV/HHS BAS	070	IN STATE T	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	0
2018	010	56	EDUC.056	EDUCALL OTHER	5660	ADULT ED 6417	INST/SERV/HHS BAS	073	GRANTS NG	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	0
2018	010	56	EDUC.056	EDUCALL OTHER	5660	ADULT ED 6417	INST/SERV/HHS BAS	999	FCLG	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	0
2018	010	56	EDUC.056	EDUCALL OTHER	5660	ADULT ED 7004	ADULT EDUCATION	021	FOOD INST	61	0.0%	0.0%	0.0%	926	0.0%	0.0%	0.0%	0	0
2018	010	56	EDUC.056	EDUCALL OTHER	5660	ADULT ED 7004	ADULT EDUCATION	024	MAINT OTH	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	0
2018	010	56	EDUC.056	EDUCALL OTHER	5660	ADULT ED 7004	ADULT EDUCATION	026	ORGANIZAT	0	0.0%	0.0%	0.0%	1,500	0.0%	0.0%	0.0%	0	0
2018	010	56	EDUC.056	EDUCALL OTHER	5660	ADULT ED 7004	ADULT EDUCATION	027	TRANSFER	3,960	0.0%	0.0%	0.0%	9,669	0.0%	0.0%	0.0%	0	0
2018	010	56	EDUC.056	EDUCALL OTHER	5660	ADULT ED 7004	ADULT EDUCATION	028	TRANSFER	5,232	0.0%	0.0%	0.0%	8,770	0.0%	0.0%	0.0%	0	0
2018	010	56	EDUC.056	EDUCALL OTHER	5660	ADULT ED 7004	ADULT EDUCATION	029	INTRA-AGE	0	0.0%	0.0%	0.0%	1,725	0.0%	0.0%	0.0%	0	0
2018	010	56	EDUC.056	EDUCALL OTHER	5660	ADULT ED 7004	ADULT EDUCATION	030	EQUIPMEN	0	0.0%	0.0%	0.0%	392	0.0%	0.0%	0.0%	0	0
2018	010	56	EDUC.056	EDUCALL OTHER	5660	ADULT ED 7004	ADULT EDUCATION	039	TELECOMM	200	0.0%	0.0%	0.0%	936	0.0%	0.0%	0.0%	0	0
2018	010	56	EDUC.056	EDUCALL OTHER	5660	ADULT ED 7004	ADULT EDUCATION	040	INDIRECT C	640	0.0%	0.0%	0.0%	3,034	0.0%	0.0%	0.0%	0	0
2018	010	56	EDUC.056	EDUCALL OTHER	5660	ADULT ED 7004	ADULT EDUCATION	041	AUDIT FUNI	168	0.0%	0.0%	0.0%	1,357	0.0%	0.0%	0.0%	0	0
2018	010	56	EDUC.056	EDUCALL OTHER	5660	ADULT ED 7004	ADULT EDUCATION	042	ADDITIONA	0	0.0%	0.0%	0.0%	1,428	0.0%	0.0%	0.0%	0	0
2018	010	56	EDUC.056	EDUCALL OTHER	5660	ADULT ED 7004	ADULT EDUCATION	049	TRANSFER	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	0
2018	010	56	EDUC.056	EDUCALL OTHER	5660	ADULT ED 7004	ADULT EDUCATION	057	BOOKS PEF	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	0
2018	010	56	EDUC.056	EDUCALL OTHER	5660	ADULT ED 7004	ADULT EDUCATION	064	RET PENSK	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	0
2018	010	56	EDUC.056	EDUCALL OTHER	5660	ADULT ED 7004	ADULT EDUCATION	066	EMPLOYEE	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	0
2018	010	56	EDUC.056	EDUCALL OTHER	5660	ADULT ED 7004	ADULT EDUCATION	067	TRAINING C	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	0
2018	010	56	EDUC.056	EDUCALL OTHER	5660	ADULT ED 7004	ADULT EDUCATION	070	IN STATE T	52	0.0%	0.0%	0.0%	52	0.0%	0.0%	0.0%	0	0
2018	010	56	EDUC.056	EDUCALL OTHER	5660	ADULT ED 7004	ADULT EDUCATION	072	GRANTS FE	84,093	0.0%	0.0%	0.0%	1,228,913	0.0%	0.0%	0.0%	0	0
2018	010	56	EDUC.056	EDUCALL OTHER	5660	ADULT ED 7004	ADULT EDUCATION	080	OUT OF ST	1,474	0.0%	0.0%	0.0%	6,826	0.0%	0.0%	0.0%	0	0
2018	010	56	EDUC.056	EDUCALL OTHER	5660	ADULT ED 7004	ADULT EDUCATION	102	CONTRACT	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	0
2018	010	56	EDUC.056	EDUCALL OTHER	5660	ADULT ED 7004	ADULT EDUCATION	601	STATE FUN	324,468	0.0%	0.0%	0.0%	891,823	0.0%	0.0%	0.0%	0	0
2018	010	56	EDUC.056	EDUCALL OTHER	5660	ADULT ED 7004	ADULT EDUCATION	602	STATE FUN	101,628	0.0%	0.0%	0.0%	347,992	0.0%	0.0%	0.0%	0	0
2018	010	56	EDUC.056	EDUCALL OTHER	5660	ADULT ED 7004	ADULT EDUCATION	999	FCLG	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	0
2018	010	56	EDUC.056	EDUCALL OTHER	5665	HIGHER E 1859	CAREER SCHOOL LI	021	FOOD INST	0	0.0%	21.0%	0.0%	183	0.0%	125.147%	0.0%	250	0
2018	010	56	EDUC.056	EDUCALL OTHER	5665	HIGHER E 1859	CAREER SCHOOL LI	022	RENTS-LEA	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	0
2018	010	56	EDUC.056	EDUCALL OTHER	5665	HIGHER E 1859	CAREER SCHOOL LI	024	MAINT OTH	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	0
2018	010	56	EDUC.056	EDUCALL OTHER	5665	HIGHER E 1859	CAREER SCHOOL LI	026	ORGANIZAT	0	0.0%	48.0%	0.0%	0	0.0%	285.0%	0.0%	570	0
2018	010	56	EDUC.056	EDUCALL OTHER	5665	HIGHER E 1859	CAREER SCHOOL LI	027	TRANSFER	914	188.21%	2,500.8%	0.0%	2,126	1,077.51%	5,816.19%	0.0%	13,225	0
2018	010	56	EDUC.056	EDUCALL OTHER	5665	HIGHER E 1859	CAREER SCHOOL LI	028	TRANSFER	194	188.97%	158.119%	0.0%	1,606	1,026.64%	1,309.78%	0.0%	3,314	0
2018	010	56	EDUC.056	EDUCALL OTHER	5665	HIGHER E 1859	CAREER SCHOOL LI	029	INTRA-AGE	0	0.0%	78.0%	0.0%	39	274.698%	451.61%	0.0%	934	0
2018	010	56	EDUC.056	EDUCALL OTHER	5665	HIGHER E 1859	CAREER SCHOOL LI	030	EQUIPMEN	0	0.0%	193.0%	0.0%	300	0.0%	962.0%	0.0%	2,311	0
2018	010	56	EDUC.056	EDUCALL OTHER	5665	HIGHER E 1859	CAREER SCHOOL LI	037	TECHNOLO	0	0.0%	167.0%	0.0%	0	0.0%	1,000.0%	0.0%	2,000	0
2018	010	56	EDUC.056	EDUCALL OTHER	5665	HIGHER E 1859	CAREER SCHOOL LI	039	TELECOMM	56	55.97%	164.33%	0.0%	279	512.184%	814.63%	0.0%	1,956	0
2018	010	56	EDUC.056	EDUCALL OTHER	5665	HIGHER E 1859	CAREER SCHOOL LI	040	INDIRECT C	408	318.78%	1,257.25%	0.0%	2,770	2,558.92%	8,525.30%	0.0%	24,326	0
2018	010	56	EDUC.056	EDUCALL OTHER	5665	HIGHER E 1859	CAREER SCHOOL LI	042	ADDITIONA	0	0.0%	653.0%	0.0%	1,127	1,097.97%	1,796.61%	0.0%	7,837	0
2018	010	56	EDUC.056	EDUCALL OTHER	5665	HIGHER E 1859	CAREER SCHOOL LI	049	TRANSFER	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	0
2018	010	56	EDUC.056	EDUCALL OTHER	5665	HIGHER E 1859	CAREER SCHOOL LI	064	RET PENSK	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	0
2018	010	56	EDUC.056	EDUCALL OTHER	5665	HIGHER E 1859	CAREER SCHOOL LI	066	EMPLOYEE	0	0.0%	50.0%	0.0%	80	0.0%	300.27%	0.0%	600	0
2018	010	56	EDUC.056	EDUCALL OTHER	5665	HIGHER E 1859	CAREER SCHOOL LI	068	REMUNERA	0	0.0%	8.0%	0.0%	0	0.0%	51.0%	0.0%	1,006	0
2018	010	56	EDUC.056	EDUCALL OTHER	5665	HIGHER E 1859	CAREER SCHOOL LI	070	IN STATE T	63	40.63%	329.12%	0.0%	387	619.160%	2,015.31%	0.0%	4,001	0
2018	010	56	EDUC.056	EDUCALL OTHER	5665	HIGHER E 1859	CAREER SCHOOL LI	080	OUT OF ST	0	0.0%	818.0%	0.0%	0	0.0%	4,910.0%	0.0%	9,819	0
2018	010	56	EDUC.056	EDUCALL OTHER	5665	HIGHER E 1859	CAREER SCHOOL LI	102	CONTRACT	0	0.0%	8,922.0%	0.0%	0	0.0%	53,530.0%	0.0%	107,060	0
2018	010	56	EDUC.056	EDUCALL OTHER	5665	HIGHER E 1859	CAREER SCHOOL LI	999	FCLG	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	0
2018	010	56	EDUC.056	EDUCALL OTHER	5665	HIGHER E 1860	VETERANS EDUCAT	021											

2018	010	56	EDUC.056	EDUGALL OTHER	5665	HIGHER E	1861	ACCESS CHALLENGE	102	CONTRACT	0	0	0%	0%	0%	0	0%	0%	0	0	
2018	010	56	EDUC.056	EDUGALL OTHER	5665	HIGHER E	1861	ACCESS CHALLENGE	999	FCLG	0	0	0%	0%	0%	0	0%	0%	0	0	
2018	010	56	EDUC.056	EDUGALL OTHER	5665	HIGHER E	1862	TUITION GUARANTEE	068	REMUNERA	0	0	0%	0%	0%	0	0%	0%	0	0	
2018	010	56	EDUC.056	EDUGALL OTHER	5665	HIGHER E	1862	TUITION GUARANTEE	102	CONTRACT	0	0	0%	0%	0%	0	0%	0%	0	0	
2018	010	56	EDUC.056	EDUGALL OTHER	5665	HIGHER E	1862	TUITION GUARANTEE	999	FCLG	0	0	0%	0%	0%	0	0%	0%	0	0	
2018	010	56	EDUC.056	EDUGALL OTHER	5665	HIGHER E	1863	PAUL DOUGLAS SCH	107	SCHOLARS	0	0	0%	0%	0%	0	0%	0%	0	0	
2018	010	56	EDUC.056	EDUGALL OTHER	5665	HIGHER E	1863	PAUL DOUGLAS SCH	300	REIMBURSE	0	0	0%	0%	0%	0	0%	0%	0	0	
2018	010	56	EDUC.056	EDUGALL OTHER	5665	HIGHER E	1863	PAUL DOUGLAS SCH	999	FCLG	0	0	0%	0%	0%	0	0%	0%	0	0	
2018	010	56	EDUC.056	EDUGALL OTHER	5665	HIGHER E	1864	SCHOLARSHIPS FOR	107	SCHOLARS	0	2,500	0%	833	300%	10,000	5,000	50%	10,000	50%	10,000
2018	010	56	EDUC.056	EDUGALL OTHER	5665	HIGHER E	1864	SCHOLARSHIPS FOR	999	FCLG	0	0	0%	0%	0%	0	0%	0%	0	0	
2018	010	56	EDUC.056	EDUGALL OTHER	5665	HIGHER E	1865	NEW ENGLAND BOA	107	SCHOLARS	0	0	0%	12,250	0%	147,000	147,000	100%	147,000	100%	147,000
2018	010	56	EDUC.056	EDUGALL OTHER	5665	HIGHER E	1865	NEW ENGLAND BOA	999	FCLG	0	0	0%	0%	0%	0	0%	0%	0	0	
2018	010	56	EDUC.056	EDUGALL OTHER	5665	HIGHER E	1868	CLOSED SCHOOL TH	022	RENTERS-LEA	0	0	0%	0%	0%	0	0%	0%	0	0	
2018	010	56	EDUC.056	EDUGALL OTHER	5665	HIGHER E	1868	CLOSED SCHOOL TH	027	TRANSFER	0	0	0%	0%	0%	0	0%	0%	0	0	
2018	010	56	EDUC.056	EDUGALL OTHER	5665	HIGHER E	1868	CLOSED SCHOOL TH	028	TRANSFER	0	0	0%	0%	0%	0	0%	0%	0	0	
2018	010	56	EDUC.056	EDUGALL OTHER	5665	HIGHER E	1868	CLOSED SCHOOL TH	029	INTRA-AGE	0	0	0%	0%	0%	0	0%	0%	0	0	
2018	010	56	EDUC.056	EDUGALL OTHER	5665	HIGHER E	1868	CLOSED SCHOOL TH	030	EQUIPMEN	0	0	0%	0%	0%	0	0%	0%	0	0	
2018	010	56	EDUC.056	EDUGALL OTHER	5665	HIGHER E	1868	CLOSED SCHOOL TH	039	TELECOMM	0	0	0%	0%	0%	0	0%	0%	0	0	
2018	010	56	EDUC.056	EDUGALL OTHER	5665	HIGHER E	1868	CLOSED SCHOOL TH	057	BOOKS PEF	0	0	0%	0%	0%	0	0%	0%	0	0	
2018	010	56	EDUC.056	EDUGALL OTHER	5665	HIGHER E	1868	CLOSED SCHOOL TH	070	IN STATE T	0	0	0%	0%	0%	0	0%	0%	0	0	
2018	010	56	EDUC.056	EDUGALL OTHER	5665	HIGHER E	1868	CLOSED SCHOOL TH	080	OUT OF ST	0	0	0%	0%	0%	0	0%	0%	0	0	
2018	010	56	EDUC.056	EDUGALL OTHER	5665	HIGHER E	1868	CLOSED SCHOOL TH	999	FCLG	0	0	0%	0%	0%	0	0%	0%	0	0	
2018	010	56	EDUC.056	EDUGALL OTHER	5665	HIGHER E	6777	ADMINISTRATION FE	021	FOOD INST	0	0	0%	106	0%	0	0%	634	0%	1,268	
2018	010	56	EDUC.056	EDUGALL OTHER	5665	HIGHER E	6777	ADMINISTRATION FE	022	RENTERS-LEA	0	0	0%	0%	0%	0	0%	0%	0	0	
2018	010	56	EDUC.056	EDUGALL OTHER	5665	HIGHER E	6777	ADMINISTRATION FE	026	ORGANIZA	0	0	0%	182	0%	0	2,100	0%	1,091	193%	2,181
2018	010	56	EDUC.056	EDUGALL OTHER	5665	HIGHER E	6777	ADMINISTRATION FE	027	TRANSFER	457	187	141%	1,762	11%	1,063	1,076	101%	4,100	26%	9,322
2018	010	56	EDUC.056	EDUGALL OTHER	5665	HIGHER E	6777	ADMINISTRATION FE	028	TRANSFER	97	188	194%	130	145%	803	1,026	128%	1,076	95%	3,081
2018	010	56	EDUC.056	EDUGALL OTHER	5665	HIGHER E	6777	ADMINISTRATION FE	029	INTRA-AGE	0	0	0%	66	0%	57	49	86%	211	23%	795
2018	010	56	EDUC.056	EDUGALL OTHER	5665	HIGHER E	6777	ADMINISTRATION FE	030	EQUIPMEN	0	0	0%	406	0%	0	0	0	2,436	0%	4,871
2018	010	56	EDUC.056	EDUGALL OTHER	5665	HIGHER E	6777	ADMINISTRATION FE	039	TELECOMM	40	49	124%	161	31%	198	248	126%	798	31%	1,920
2018	010	56	EDUC.056	EDUGALL OTHER	5665	HIGHER E	6777	ADMINISTRATION FE	040	INDIRECT C	332	450	135%	849	53%	1,849	1,998	108%	4,724	42%	17,354
2018	010	56	EDUC.056	EDUGALL OTHER	5665	HIGHER E	6777	ADMINISTRATION FE	042	ADDITIONA	0	0	0%	252	0%	525	579	110%	528	110%	3,024
2018	010	56	EDUC.056	EDUGALL OTHER	5665	HIGHER E	6777	ADMINISTRATION FE	057	BOOKS PEF	0	0	0%	62	0%	0	0	0	371	0%	741
2018	010	56	EDUC.056	EDUGALL OTHER	5665	HIGHER E	6777	ADMINISTRATION FE	065	BOARD EXF	0	0	0%	0%	0%	0	0	0	0	0%	0
2018	010	56	EDUC.056	EDUGALL OTHER	5665	HIGHER E	6777	ADMINISTRATION FE	070	IN STATE T	18	0	0%	2,966	0%	18	0	0%	2,966	0%	2,966
2018	010	56	EDUC.056	EDUGALL OTHER	5665	HIGHER E	6777	ADMINISTRATION FE	080	OUT OF ST	0	907	0%	1,196	76%	68	907	1,334%	14,349	6%	14,349
2018	010	56	EDUC.056	EDUGALL OTHER	5665	HIGHER E	6777	ADMINISTRATION FE	102	CONTRACT	0	0	0%	14,007	0%	1,500	51,728	3,449%	2,253	2,296%	168,078
2018	010	56	EDUC.056	EDUGALL OTHER	5665	HIGHER E	6777	ADMINISTRATION FE	235	TRANSCRIF	0	0	0%	138	0%	0	0	0	826	0%	1,652
2018	010	56	EDUC.056	EDUGALL OTHER	5665	HIGHER E	6777	ADMINISTRATION FE	999	FCLG	0	0	0%	0%	0%	0	0	0	0	0%	0
2018	010	56	EDUC.056	EDUGALL OTHER	5665	HIGHER E	8679	HIGHER EDUCATION	021	FOOD INST	0	0	0%	43	0%	0	0	0	258	0%	515
2018	010	56	EDUC.056	EDUGALL OTHER	5665	HIGHER E	8679	HIGHER EDUCATION	026	ORGANIZA	0	0	0%	215	0%	150	2,414	1,609%	150	1,609%	2,575
2018	010	56	EDUC.056	EDUGALL OTHER	5665	HIGHER E	8679	HIGHER EDUCATION	027	TRANSFER	0	0	0%	0%	0%	0	0	0	0	0%	0
2018	010	56	EDUC.056	EDUGALL OTHER	5665	HIGHER E	8679	HIGHER EDUCATION	029	INTRA-AGE	0	0	0%	25	0%	4	7	169%	61	12%	300
2018	010	56	EDUC.056	EDUGALL OTHER	5665	HIGHER E	8679	HIGHER EDUCATION	030	EQUIPMEN	0	0	0%	42	0%	714	0	0	500	0%	500
2018	010	56	EDUC.056	EDUGALL OTHER	5665	HIGHER E	8679	HIGHER EDUCATION	037	TECHNOLO	0	0	0%	183	0%	0	0	0	1,100	0%	2,200
2018	010	56	EDUC.056	EDUGALL OTHER	5665	HIGHER E	8679	HIGHER EDUCATION	039	TELECOMM	119	117	98%	132	88%	606	791	130%	671	118%	1,829
2018	010	56	EDUC.056	EDUGALL OTHER	5665	HIGHER E	8679	HIGHER EDUCATION	049	TRANSFER	0	0	0%	0%	0%	0	0	0	0	0%	0
2018	010	56	EDUC.056	EDUGALL OTHER	5665	HIGHER E	8679	HIGHER EDUCATION	057	BOOKS PEF	157	0	0%	157	0%	331	0	0	331	0%	412
2018	010	56	EDUC.056	EDUGALL OTHER	5665	HIGHER E	8679	HIGHER EDUCATION	064	RET PENSK	0	0	0%	0%	0%	0	0	0	0	0%	0
2018	010	56	EDUC.056	EDUGALL OTHER	5665	HIGHER E	8679	HIGHER EDUCATION	065	BOARD EXF	0	0	0%	44	0%	102	101	99%	276	37%	530
2018	010	56	EDUC.056	EDUGALL OTHER	5665	HIGHER E	8679	HIGHER EDUCATION	066	EMPLOYEE	0	0	0%	0%	0%	0	0	0	0	0%	0
2018	010	56	EDUC.056	EDUGALL OTHER	5665	HIGHER E	8679	HIGHER EDUCATION	070	IN STATE T	146	0	0%	417	0%	252	24	9%	717	3%	1,030
2018	010	56	EDUC.056	EDUGALL OTHER	5665	HIGHER E	8679	HIGHER EDUCATION	080	OUT OF ST	264	0	0%	1,007	0%	302	0	0	1,150	0%	1,150
2018	010	56	EDUC.056	EDUGALL OTHER	5665	HIGHER E	8679	HIGHER EDUCATION	102	CONTRACT	0	0	0%	0%	0%	0	0	0	0	0%	0
2018	010	56	EDUC.056	EDUGALL OTHER	5665	HIGHER E	8679	HIGHER EDUCATION	235	TRANSCRIF	0	0	0%	172	0%	147	122	83%	190	64%	2,060
2018	010	56	EDUC.056	EDUGALL OTHER	5699	ARRA STM	0806	ARRA - TITLE I PRT	A 030	EQUIPMEN	0	0	0%	0%	0%	0	0	0	0	0%	0
2018	010	56	EDUC.056	EDUGALL OTHER	5699	ARRA STM	0806	ARRA - TITLE I PRT	A 040	INDIRECT C	0	0	0%	0%	0%	0	0	0	0	0%	0
2018	010	56	EDUC.056	EDUGALL OTHER	5699	ARRA STM	0806	ARRA - TITLE I PRT	A 041	AUDIT FUNI	0	0	0%	0%	0%	0	0	0	0	0%	0
2018	010	56	EDUC.056	EDUGALL OTHER	5699	ARRA STM	0806	ARRA - TITLE I PRT	A 042	ADDITIONA	0	0	0%	0%	0%	0	0	0	0	0%	0
2018	010	56	EDUC.056	EDUGALL OTHER	5699	ARRA STM	0806	ARRA - TITLE I PRT	A 070	IN STATE T	0	0	0%	0%	0%	0	0	0	0	0%	0
2018	010	56	EDUC.056	EDUGALL OTHER	5699	ARRA STM	0806	ARRA - TITLE I PRT	A 072	GRANTS FE	0	0	0%	0%	0%	0	0	0	0	0%	0
2018	010	56	EDUC.056	EDUGALL OTHER	5699	ARRA STM	0806	ARRA - TITLE I PRT	A 080	OUT OF ST	0	0	0%	0%	0%	0	0	0	0	0%	0
2018	010	56	EDUC.056	EDUGALL OTHER	5699	ARRA STM	0806	ARRA - TITLE I PRT	A 999	FCLG	0	0	0%	0%	0%	0	0	0	0	0%	0
2018	010	56	EDUC.056	EDUGALL OTHER	5699	ARRA STM	0807	ARRA ED TECH STA	I 026	ORGANIZA	0	0	0%	0%	0%	0	0	0	0	0%	0
2018	010	56	EDUC.056	EDUGALL OTHER	5699	ARRA STM	0807	ARRA ED TECH STA	I 030	EQUIPMEN	0	0	0%	0%	0%	0	0	0	0	0%	0
2018	010	56	EDUC.056	EDUGALL OTHER	5699	ARRA STM	0807	ARRA ED TECH STA	I 038	TECHNOLO	0	0	0%	0%	0%	0	0	0	0	0%	0
2018	010	56	EDUC.056	EDUGALL OTHER	5699	ARRA STM	0807	ARRA ED TECH STA	I 040	INDIRECT C	0	0	0%	0%	0%	0	0	0	0	0%	0
2018	010	56	EDUC.056	EDUGALL OTHER	5699	ARRA STM	0807	ARRA ED TECH STA	I 041	AUDIT FUNI	0	0	0%	0%	0%	0	0	0	0	0%	0
2018	010	56	EDUC.056	EDUGALL OTHER	5699	ARRA STM	0807	ARRA ED TECH STA	I 042	ADDITIONA	0	0	0%	0%	0%	0	0	0	0	0%	0
2018	010	56	EDUC.056	EDUGALL OTHER	5699	ARRA STM	0807	ARRA ED TECH STA	I 063	OTHER PEF	0	0	0%	0%	0%	0	0	0	0	0%	0
2018	010	56	EDUC.056	EDUGALL OTHER	5699	ARRA STM	0807	ARRA ED TECH STA	I 066	EMPLOYEE	0	0	0%	0%	0%	0	0	0	0	0%	0
2018	010	56	EDUC.056	EDUGALL OTHER	5699	ARRA STM	0807	ARRA ED TECH STA	I 067	TRAINING C	0	0	0%	0%	0%	0	0	0	0	0%	0
2018	010	56	EDUC.056	ED																	











































2018	010	59	RETR059	RETRFULL TIME PER	5900	NH RETIR1053	MEMBER SERVICES	016	PERSONAL	0	0	0%	0	0%	0	0%	0	0%	0	0%
2018	010	59	RETR059	RETRFULL TIME PER	5900	NH RETIR1058	EMPLOYER SERVICE	016	PERSONAL	0	0	0%	0	0%	0	0%	0	0%	0	0%
2018	010	59	RETR059	RETRFULL TIME PER	5900	NH RETIR1059	INFORMATION TECH	016	PERSONAL	0	0	0%	0	0%	0	0%	0	0%	0	0%
2018	59	RETR059	RETRFULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			324,123	293,482	91%	353,887	83%	1,957,651	1,937,021	99%	2,137,422	91%	4,035,527
2018	010	59	RETR059	RETRPART TIME TE	5900	NH RETIR1051	ADMINISTRATION	050	PERSONAL	0	0	0%	1,667	0%	0	3,905	0%	10,000	39%	20,000
2018	010	59	RETR059	RETRPART TIME TE	5900	NH RETIR1053	MEMBER SERVICES	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	59	RETR059	RETRPART TIME TEMP	PERSONNEL TOTALS		CATEGORY TOTALS			0	0	0%	1,667	0%	0	3,905	0%	10,000	39%	20,000
2018	010	59	RETR059	RETR OVERTIME TO	5900	NH RETIR1051	ADMINISTRATION	018	OVERTIME	126	491	389%	279	176%	5,117	894	17%	11,317	8%	12,000
2018	010	59	RETR059	RETR OVERTIME TO	5900	NH RETIR1053	MEMBER SERVICES	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	59	RETR059	RETR OVERTIME TO	5900	NH RETIR1058	EMPLOYER SERVICE	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	59	RETR059	RETR OVERTIME TO	5900	NH RETIR1059	INFORMATION TECH	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	59	RETR059	RETR OVERTIME TOTALS			CATEGORY TOTALS			126	491	390%	279	176%	5,117	894	17%	11,317	8%	12,000
2018	010	59	RETR059	RETR BENEFITS TO	5900	NH RETIR1051	ADMINISTRATION	060	BENEFITS	148,740	137,625	93%	165,989	83%	912,179	888,641	97%	1,017,959	87%	2,025,635
2018	010	59	RETR059	RETR BENEFITS TO	5900	NH RETIR1053	MEMBER SERVICES	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	59	RETR059	RETR BENEFITS TO	5900	NH RETIR1054	TRUSTEES	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	59	RETR059	RETR BENEFITS TO	5900	NH RETIR1055	FINANCIAL REPORTI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	59	RETR059	RETR BENEFITS TO	5900	NH RETIR1058	EMPLOYER SERVICE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	59	RETR059	RETR BENEFITS TO	5900	NH RETIR1059	INFORMATION TECH	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	59	RETR059	RETR BENEFITS TO	5900	NH RETIR6167	UNEMPLOYMENT CC	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	59	RETR059	RETR BENEFITS TO	5900	NH RETIR7999	DEFAULT ACCOUNT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	59	RETR059	RETR BENEFITS TO	5900	NH RETIR8502	WORKERS COMPEN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	59	RETR059	RETR BENEFITS TO	5905	STATE CQ1052	STATE CONTRIBUTIO	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	59	RETR059	RETR BENEFITS TO	9998	ERP GRAN9787	ACTIVITY ACCT AGY	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	59	RETR059	RETR BENEFITS TOTALS			CATEGORY TOTALS			148,740	137,625	93%	165,989	83%	912,179	888,641	97%	1,017,959	87%	2,025,635
2018	010	59	RETR059	RETR CONSULTANT	5900	NH RETIR1051	ADMINISTRATION	046	CONSULTA	22,016	26,489	120%	19,686	135%	78,429	110,305	141%	70,130	157%	140,000
2018	010	59	RETR059	RETR CONSULTANT	5900	NH RETIR1053	MEMBER SERVICES	046	CONSULTA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	59	RETR059	RETR CONSULTANT	5900	NH RETIR1059	INFORMATION TECH	046	CONSULTA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	59	RETR059	RETR CONSULTANTS TOTALS			CATEGORY TOTALS			22,016	26,489	120%	19,686	135%	78,429	110,305	141%	70,130	157%	140,000
2018	010	59	RETR059	RETR CURRENT EXP	5900	NH RETIR0005	UNRESTRICTED INCO	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	59	RETR059	RETR CURRENT EXP	5900	NH RETIR1051	ADMINISTRATION	020	CURRENT E	17,748	12,080	68%	15,924	76%	51,865	55,211	106%	46,534	119%	111,720
2018	010	59	RETR059	RETR CURRENT EXP	5900	NH RETIR1053	MEMBER SERVICES	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	59	RETR059	RETR CURRENT EXP	5900	NH RETIR1054	TRUSTEES	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	59	RETR059	RETR CURRENT EXP	5900	NH RETIR1055	FINANCIAL REPORTI	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	59	RETR059	RETR CURRENT EXP	5900	NH RETIR1058	EMPLOYER SERVICE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	59	RETR059	RETR CURRENT EXP	5900	NH RETIR1059	INFORMATION TECH	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	59	RETR059	RETR CURRENT EXP	5900	NH RETIR6167	UNEMPLOYMENT CC	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	59	RETR059	RETR CURRENT EXP	5900	NH RETIR8502	WORKERS COMPEN	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	59	RETR059	RETR CURRENT EXP	5905	STATE CQ1052	STATE CONTRIBUTIO	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	59	RETR059	RETR CURRENT EXP	9998	ERP GRAN9787	ACTIVITY ACCT AGY	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	59	RETR059	RETR CURRENT EXPENSE TOTALS			CATEGORY TOTALS			17,748	12,080	68%	15,924	76%	51,865	55,211	106%	46,534	119%	111,720
2018	010	59	RETR059	RETR ALL OTHER	5900	NH RETIR1051	ADMINISTRATION	022	RENTS-LEA	66,783	39,559	59%	68,224	57%	242,204	215,191	89%	249,607	86%	431,900
2018	010	59	RETR059	RETR ALL OTHER	5900	NH RETIR1051	ADMINISTRATION	023	HEAT ELEC	5,308	6,479	122%	6,736	96%	29,254	32,840	112%	37,123	88%	94,000
2018	010	59	RETR059	RETR ALL OTHER	5900	NH RETIR1051	ADMINISTRATION	024	MAINT OTH	7,443	4,837	65%	12,649	38%	46,042	48,991	106%	78,243	63%	128,500
2018	010	59	RETR059	RETR ALL OTHER	5900	NH RETIR1051	ADMINISTRATION	025	STATE OW	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	59	RETR059	RETR ALL OTHER	5900	NH RETIR1051	ADMINISTRATION	026	ORGANIZAT	8,175	4,275	52%	10,960	39%	10,850	7,130	66%	14,546	49%	16,630
2018	010	59	RETR059	RETR ALL OTHER	5900	NH RETIR1051	ADMINISTRATION	027	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	59	RETR059	RETR ALL OTHER	5900	NH RETIR1051	ADMINISTRATION	029	INTRA-AGE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	59	RETR059	RETR ALL OTHER	5900	NH RETIR1051	ADMINISTRATION	030	EQUIPME	0	0	0%	417	0%	5,000	1,685	34%	5,000	34%	5,000
2018	010	59	RETR059	RETR ALL OTHER	5900	NH RETIR1051	ADMINISTRATION	037	TECHNOLO	200	5,567	2,785%	488	1,141%	4,591	40,100	873%	11,200	358%	160,000
2018	010	59	RETR059	RETR ALL OTHER	5900	NH RETIR1051	ADMINISTRATION	038	TECHNOLO	111,608	137,243	123%	94,750	145%	534,714	308,056	58%	453,945	68%	775,000
2018	010	59	RETR059	RETR ALL OTHER	5900	NH RETIR1051	ADMINISTRATION	039	TELECOMM	1,694	3,075	181%	1,828	168%	13,340	15,389	115%	14,395	107%	35,000
2018	010	59	RETR059	RETR ALL OTHER	5900	NH RETIR1051	ADMINISTRATION	040	INDIRECT C	0	0	0%	2,583	0%	0	0	0%	15,500	0%	31,000
2018	010	59	RETR059	RETR ALL OTHER	5900	NH RETIR1051	ADMINISTRATION	045	PERSONNE	1,253	917	73%	1,432	64%	22,731	10,443	46%	25,983	40%	93,500
2018	010	59	RETR059	RETR ALL OTHER	5900	NH RETIR1051	ADMINISTRATION	049	TRANSFER	0	0	0%	142	0%	1,700	1,700	100%	1,700	100%	1,700
2018	010	59	RETR059	RETR ALL OTHER	5900	NH RETIR1051	ADMINISTRATION	063	OTHER PER	0	0	0%	586	0%	0	159	0%	3,516	5%	7,031
2018	010	59	RETR059	RETR ALL OTHER	5900	NH RETIR1051	ADMINISTRATION	064	RET PENSK	15,189	18,747	123%	18,671	100%	92,643	101,162	109%	113,880	89%	232,000
2018	010	59	RETR059	RETR ALL OTHER	5900	NH RETIR1051	ADMINISTRATION	065	BOARD EXP	772	766	99%	1,462	52%	5,573	5,731	103%	10,559	54%	28,000
2018	010	59	RETR059	RETR ALL OTHER	5900	NH RETIR1051	ADMINISTRATION	066	EMPLOYEE	185	0	0%	332	0%	3,152	10,094	320%	5,649	179%	62,050
2018	010	59	RETR059	RETR ALL OTHER	5900	NH RETIR1051	ADMINISTRATION	070	IN STATE T	65	231	355%	4,26	54%	1,103	2,137	194%	7,228	30%	13,600
2018	010	59	RETR059	RETR ALL OTHER	5900	NH RETIR1051	ADMINISTRATION	080	OUT OF ST	613	0	0%	1,113	0%	8,785	9,682	110%	15,952	61%	27,680
2018	010	59	RETR059	RETR ALL OTHER	5900	NH RETIR1051	ADMINISTRATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	59	RETR059	RETR ALL OTHER	5900	NH RETIR1053	MEMBER SERVICES	030	EQUIPME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	59	RETR059	RETR ALL OTHER	5900	NH RETIR1053	MEMBER SERVICES	045	PERSONNE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	59	RETR059	RETR ALL OTHER	5900	NH RETIR1053	MEMBER SERVICES	070	IN STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	59	RETR059	RETR ALL OTHER	5900	NH RETIR1053	MEMBER SERVICES	080	OUT OF ST	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	59	RETR059	RETR ALL OTHER	5900	NH RETIR1053	MEMBER SERVICES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	59	RETR059	RETR ALL OTHER	5900	NH RETIR1054	TRUSTEES	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	59	RETR059	RETR ALL OTHER	5900	NH RETIR1054	TRUSTEES	070	IN STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	59	RETR059	RETR ALL OTHER	5900	NH RETIR1054	TRUSTEES	080	OUT OF ST	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	59	RETR059	RETR ALL OTHER	5900	NH RETIR1054	TRUSTEES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	59	RETR059	RETR ALL OTHER	5900	NH RETIR1058	EMPLOYER SERVICE	030	EQUIPME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	59	RETR059	RETR ALL OTHER	5900	NH RETIR1058	EMPLOYER SERVICE	070	IN STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	59	RE																	



2018	010	61	MCAU061	MCAUALL OTHER	6100	MCAULIFF3481	DONATIONS	037	TECHNOLO	0	0.0%	0.0%	0.0%	0	0	0.0%	0.0%	0	0		
2018	010	61	MCAU061	MCAUALL OTHER	6100	MCAULIFF3481	DONATIONS	038	TECHNOLO	0	0.0%	0.0%	0.0%	0	0	0.0%	0.0%	0	0		
2018	010	61	MCAU061	MCAUALL OTHER	6100	MCAULIFF3481	DONATIONS	040	INDIRECT C	0	0.0%	0.0%	0.0%	0	0	0.0%	0.0%	0	0		
2018	010	61	MCAU061	MCAUALL OTHER	6100	MCAULIFF3481	DONATIONS	041	AUDIT FUN	0	0.0%	0.0%	0.0%	0	0	0.0%	0.0%	0	0		
2018	010	61	MCAU061	MCAUALL OTHER	6100	MCAULIFF3481	DONATIONS	043	DEBT SERV	0	0.0%	0.0%	0.0%	0	0	0.0%	0.0%	0	0		
2018	010	61	MCAU061	MCAUALL OTHER	6100	MCAULIFF3481	DONATIONS	066	EMPLOYEE	0	0.0%	0.0%	0.0%	0	0	0.0%	0.0%	0	0		
2018	010	61	MCAU061	MCAUALL OTHER	6100	MCAULIFF3481	DONATIONS	070	IN STATE T	0	0.0%	0.0%	0.0%	0	0	0.0%	0.0%	0	0		
2018	010	61	MCAU061	MCAUALL OTHER	6100	MCAULIFF3481	DONATIONS	080	OUT OF ST	0	0.0%	0.0%	0.0%	0	0	0.0%	0.0%	0	0		
2018	010	61	MCAU061	MCAUALL OTHER	6100	MCAULIFF3481	DONATIONS	999	FCLG	0	0.0%	0.0%	0.0%	0	0	0.0%	0.0%	0	0		
2018	010	61	MCAU061	MCAUALL OTHER	6100	MCAULIFF7518	UNEMPLOYMENT CC	061	UNEMPLOY	0	0.0%	0.0%	0.0%	0	0	0.0%	0.0%	0	0		
2018	010	61	MCAU061	MCAUALL OTHER	6100	MCAULIFF7518	UNEMPLOYMENT CC	062	WORKERS	0	0.0%	0.0%	0.0%	0	0	0.0%	0.0%	0	0		
2018	010	61	MCAU061	MCAUALL OTHER	6100	MCAULIFF7518	UNEMPLOYMENT CC	999	FCLG	0	0.0%	0.0%	0.0%	0	0	0.0%	0.0%	0	0		
2018		61	MCAU061	MCAUALL OTHER			CATEGORY TOTALS			0	0.0%	134.0%	0	0	0.0%	802.0%		1,604			
2018		61	MCAU061	MCAUAGENCY TOTALS						0	0.0%	187.0%	0	0	0.0%	1,122.0%		2,244			
2018	010	64	BOAR064	BOAFBENEFITS TO	6400	BOARDS	7999	DEFAULT ACCOUNT	060	BENEFITS	0	0.0%	0.0%	0	0	0.0%	0.0%	0	0		
2018	010	64	BOAR064	BOAFBENEFITS TO	6458	PLUMBER	8658	UNEMPLOYMENT CC	060	BENEFITS	0	0.0%	0.0%	0	0	0.0%	0.0%	0	0		
2018	010	64	BOAR064	BOAFBENEFITS TO	9998	ERP GRAN	9799	ACTIVITY ACCT AGY	060	BENEFITS	0	0.0%	0.0%	0	0	0.0%	0.0%	0	0		
2018	010	64	BOAR064	BOAFBENEFITS TOTALS				CATEGORY TOTALS		0	0.0%	0.0%	0	0	0.0%	0.0%	0	0	0		
2018	010	64	BOAR064	BOAFCURRENT EXP	6400	BOARDS	4006	UNRESTRICTED INCA	020	CURRENT E	0	0.0%	0.0%	0	0	0.0%	0.0%	0	0		
2018	010	64	BOAR064	BOAFCURRENT EXP	6458	PLUMBER	8658	UNEMPLOYMENT CC	020	CURRENT E	0	0.0%	0.0%	0	0	0.0%	0.0%	0	0		
2018	010	64	BOAR064	BOAFCURRENT EXP	9998	ERP GRAN	9799	ACTIVITY ACCT AGY	020	CURRENT E	0	0.0%	0.0%	0	0	0.0%	0.0%	0	0		
2018	010	64	BOAR064	BOAFCURRENT EXPENSE TOTALS				CATEGORY TOTALS		0	0.0%	0.0%	0	0	0.0%	0.0%	0	0	0		
2018	010	64	BOAR064	BOAFALL OTHER	6458	PLUMBER	8658	UNEMPLOYMENT CC	061	UNEMPLOY	0	0.0%	0.0%	0	0	0.0%	0.0%	0	0		
2018	010	64	BOAR064	BOAFALL OTHER	6458	PLUMBER	8658	UNEMPLOYMENT CC	999	FCLG	0	0.0%	0.0%	0	0	0.0%	0.0%	0	0		
2018	010	64	BOAR064	BOAFALL OTHER				CATEGORY TOTALS		0	0.0%	0.0%	0	0	0.0%	0.0%	0	0	0		
2018	010	64	BOAR064	BOAFAGENCY TOTALS						0	0.0%	0.0%	0	0	0.0%	0.0%	0	0	0		
2018	010	66	VETE066	VETE FULL TIME PER	6600	NH OFFIC	8053	NH OFFICE OF VETE	010	PERSONAL	21,326	38,994	183%	23,042	169%	130,894	172,055	131%	141,427	122%	295,903
2018	010	66	VETE066	VETE FULL TIME PER	6600	NH OFFIC	8053	NH OFFICE OF VETE	011	PERSONAL	0	-11,033	0%	4,878	-226%	16,017	-3,670	-23%	20,460	-18%	58,537
2018	010	66	VETE066	VETE FULL TIME PER	6600	NH OFFIC	8053	NH OFFICE OF VETE	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	66	VETE066	VETE FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS		21,326	27,961	131%	27,920	100%	146,910	168,385	115%	161,887	104%	354,440	
2018	010	66	VETE066	VETE OVERTIME TO	6600	NH OFFIC	8053	NH OFFICE OF VETE	018	OVERTIME	2,287	0	0%	96	0%	2,287	0	0%	576	0%	1,152
2018	010	66	VETE066	VETE OVERTIME TOTALS				CATEGORY TOTALS		2,287	0	0%	96	0%	2,287	0	0%	576	0%	1,152	
2018	010	66	VETE066	VETE BENEFITS TO	6600	NH OFFIC	7999	DEFAULT ACCOUNT	060	BENEFITS	0	0.0%	0.0%	0	0	0.0%	0.0%	0	0	0	
2018	010	66	VETE066	VETE BENEFITS TO	6600	NH OFFIC	8053	NH OFFICE OF VETE	060	BENEFITS	8,315	13,790	166%	13,367	103%	67,429	77,854	115%	108,392	72%	222,320
2018	010	66	VETE066	VETE BENEFITS TO	6600	NH OFFIC	8057	GLOBAL WAR/TERR	060	BENEFITS	0	0.0%	0.0%	0	0	0.0%	0.0%	0	0	0	
2018	010	66	VETE066	VETE BENEFITS TO	9998	ERP GRAN	9790	ACTIVITY ACCT AGY	060	BENEFITS	0	0.0%	0.0%	0	0	0.0%	0.0%	0	0	0	
2018	010	66	VETE066	VETE BENEFITS TOTALS				CATEGORY TOTALS		8,315	13,790	166%	13,367	103%	67,429	77,854	115%	108,392	72%	222,320	
2018	010	66	VETE066	VETE CURRENT EXP	6600	NH OFFIC	0006	UNRESTRICTED INCA	020	CURRENT E	0	0.0%	0.0%	0	0	0.0%	0.0%	0	0	0	
2018	010	66	VETE066	VETE CURRENT EXP	6600	NH OFFIC	2216	VETERAN SERVICES	020	CURRENT E	0	0.0%	0.0%	570	0%	0	6,836	0%	3,418	200%	6,836
2018	010	66	VETE066	VETE CURRENT EXP	6600	NH OFFIC	8053	NH OFFICE OF VETE	020	CURRENT E	127	1,548	1,219%	379	408%	3,172	4,991	157%	9,472	53%	18,862
2018	010	66	VETE066	VETE CURRENT EXP	6600	NH OFFIC	8057	GLOBAL WAR/TERR	020	CURRENT E	0	0.0%	0.0%	0	0	0.0%	0.0%	0	0	0	
2018	010	66	VETE066	VETE CURRENT EXP	9998	ERP GRAN	9790	ACTIVITY ACCT AGY	020	CURRENT E	0	0.0%	0.0%	0	0	0.0%	0.0%	0	0	0	
2018	010	66	VETE066	VETE CURRENT EXPENSE TOTALS				CATEGORY TOTALS		127	1,548	1,219%	949	163%	3,172	11,827	373%	12,890	92%	25,698	
2018	010	66	VETE066	VETE ALL OTHER	6600	NH OFFIC	2216	VETERAN SERVICES	030	EQUIPMEN	0	0.0%	0.0%	0	0	0.0%	0.0%	0	0	0	
2018	010	66	VETE066	VETE ALL OTHER	6600	NH OFFIC	2216	VETERAN SERVICES	999	FCLG	0	0.0%	0.0%	0	0	0.0%	0.0%	0	0	0	
2018	010	66	VETE066	VETE ALL OTHER	6600	NH OFFIC	8053	NH OFFICE OF VETE	022	RENTS-LEA	0	405	0%	250	162%	851	1,158	136%	1,151	101%	3,000
2018	010	66	VETE066	VETE ALL OTHER	6600	NH OFFIC	8053	NH OFFICE OF VETE	026	ORGANIZAT	0	0.0%	0.0%	96	0%	800	0	0%	1,150	0%	1,150
2018	010	66	VETE066	VETE ALL OTHER	6600	NH OFFIC	8053	NH OFFICE OF VETE	027	TRANSFER	0	1,002	0%	237	423%	0	1,535	0%	1,421	108%	2,842
2018	010	66	VETE066	VETE ALL OTHER	6600	NH OFFIC	8053	NH OFFICE OF VETE	030	EQUIPMEN	0	0.0%	0.0%	1,510	0%	0	0	0%	9,062	0%	18,124
2018	010	66	VETE066	VETE ALL OTHER	6600	NH OFFIC	8053	NH OFFICE OF VETE	035	SHARED SE	-110	0.0%	0.0%	0	0%	-110	0	0%	0	0%	0
2018	010	66	VETE066	VETE ALL OTHER	6600	NH OFFIC	8053	NH OFFICE OF VETE	039	TELECOMM	0	0.0%	0.0%	0	0%	63	0	0%	0	0%	0
2018	010	66	VETE066	VETE ALL OTHER	6600	NH OFFIC	8053	NH OFFICE OF VETE	064	RET PENSK	0	0.0%	0.0%	0	0%	0	0	0%	0	0%	0
2018	010	66	VETE066	VETE ALL OTHER	6600	NH OFFIC	8053	NH OFFICE OF VETE	066	EMPLOYEE	0	0.0%	0.0%	125	0%	0	0	0%	750	0%	1,500
2018	010	66	VETE066	VETE ALL OTHER	6600	NH OFFIC	8053	NH OFFICE OF VETE	070	IN STATE T	536	679	127%	421	161%	7,394	2,904	39%	5,803	50%	10,000
2018	010	66	VETE066	VETE ALL OTHER	6600	NH OFFIC	8053	NH OFFICE OF VETE	080	OUT OF ST	0	0.0%	0.0%	500	0%	1,497	0	0%	2,416	0%	6,000
2018	010	66	VETE066	VETE ALL OTHER	6600	NH OFFIC	8053	NH OFFICE OF VETE	999	FCLG	0	0.0%	0.0%	0	0%	0	0	0%	0	0%	0
2018	010	66	VETE066	VETE ALL OTHER	6600	NH OFFIC	8057	GLOBAL WAR/TERR	075	GRANTS SU	0	1,000	0%	0	0%	2,200	3,600	164%	0	0%	0
2018	010	66	VETE066	VETE ALL OTHER	6600	NH OFFIC	8057	GLOBAL WAR/TERR	999	FCLG	0	0.0%	0.0%	0	0%	0	0	0%	0	0%	0
2018	010	66	VETE066	VETE ALL OTHER				CATEGORY TOTALS		426	3,086	724%	3,138	98%	12,696	9,197	72%	21,753	42%	42,616	
2018	010	66	VETE066	VETE AGENCY TOTALS						32,481	46,385	143%	45,471	102%	232,494	267,263	115%	305,947	87%	646,226	
2018	010	7	JUDIC007	JUDIC FULL TIME PER	0700	JUDICIAL	1091	ASSIGNED COUNSEL	010	PERSONAL	0	0.0%	0.0%	0	0	0.0%	0.0%	0	0	0	
2018	010	7	JUDIC007	JUDIC FULL TIME PER	0700	JUDICIAL	1092	GUARDIAN AD LITEM	010	PERSONAL	0	0.0%	0.0%	0	0	0.0%	0.0%	0	0	0	
2018	010	7	JUDIC007	JUDIC FULL TIME PER	0700	JUDICIAL	1092	GUARDIAN AD LITEM	016	PERSONAL	0	0.0%	0.0%	0	0	0.0%	0.0%	0	0	0	
2018	010	7	JUDIC007	JUDIC FULL TIME PER	0700	JUDICIAL	1093	CONTRACT COUNSEL	010	PERSONAL	0	0.0%	0.0%	0	0	0.0%	0.0%	0	0	0	
2018	010	7	JUDIC007	JUDIC FULL TIME PER	0700	JUDICIAL	1094	PUBLIC DEFENDER	010	PERSONAL	0	0.0%	0.0%	0	0	0.0%	0.0%	0	0	0	
2018	010	7	JUDIC007	JUDIC FULL TIME PER	0700	JUDICIAL	1097	JUDICIAL COUNCIL	010	PERSONAL	5,994	3,491	58%	6,264	56%	39,347	22,988	58%	41,118	56%	81,127
2018	010	7	JUDIC007	JUDIC FULL TIME PER	0700	JUDICIAL	1097	JUDICIAL COUNCIL	011	PERSONAL	0	0.0%	0.0%	8,182	92%	0	49,094	0%	49,094	100%	98,188
2018	010	7	JUDIC007	JUDIC FULL TIME PER	0700	JUDICIAL	1097	JUDICIAL COUNCIL	016	PERSONAL	7,405	0	0%	0	0%	40,726	0	0%	0	0%	0
2018	010	7	JUDIC007	JUDIC FULL TIME PER	0700	JUDICIAL	1097	JUDICIAL COUNCIL	017	FT EMPLOY	0	0.0%	0.0%	0	0%	0	0	0%	0	0%	0
2018	010	7	JUDIC007	JUDIC FULL TIME PER	0700	JUDICIAL	1098	CIVIL LEGAL SERVIC	010	PERSONAL	0	0.0%	0.0%	0	0%	0	0	0%	0	0%	0
2018	010	7	JUDIC007	JUDIC FULL TIME PER	0700	JUDICIAL	1099	COURT APPOINTED	010	PERSONAL	0	0.0%	0.0%	0	0%	0	0	0%	0	0%	0
2018	010	7	JUDIC007	JUDIC FULL TIME PER	0700	JUDICIAL	1101	ABUSE & NEGLECT-	010	PERSONAL	0	0.0%	0.0%	0	0%	0	0	0%	0	0%	0
2018	010	7	JUDIC007	JUDIC FULL TIME PER	0700	JUDICIAL	1103	ANCILLARY NON-SC	010	PERSONAL	0	0.0%	0.0%	0	0%	0	0	0%			

2018	010	7	JUDIC007	JUDICURRENT EXP	0700	JUDICIAL	1101	ABUSE & NEGLECT-	020	CURRENT E	0	0	0%	0%	0	0%	0%	0%	0	0%	0	
2018	010	7	JUDIC007	JUDICURRENT EXP	0700	JUDICIAL	1103	ANCILLARY NON-SC	020	CURRENT E	0	0	0%	0%	0	0%	0%	0%	0	0%	0	
2018	010	7	JUDIC007	JUDICURRENT EXP	9998	ERP GRAN	9755	ACTIVITY ACCT AGY-	020	CURRENT E	0	0	0%	0%	0	0%	0%	0%	0	0%	0	
2018	010	7	JUDIC007	JUDICURRENT EXPENSE TOTALS				CATEGORY TOTALS			106	2,001	1,888%	95	2,101%	4,808	5,325	111%	4,327	123%	9,512	
2018	010	7	JUDIC007	JUDICALL OTHER	0700	JUDICIAL	1091	ASSIGNED COUNSEL	108	PROVIDER	149,562	137,458	92%	109,939	125%	869,271	787,239	91%	638,977	123%	1,380,000	
2018	010	7	JUDIC007	JUDICALL OTHER	0700	JUDICIAL	1091	ASSIGNED COUNSEL	999	FCLG	0	0	0%	0%	0	0	0%	0%	0	0%	0	
2018	010	7	JUDIC007	JUDICALL OTHER	0700	JUDICIAL	1092	GUARDIAN AD LITEM	022	RENDS-LEA	0	0	0%	0%	0	0	0%	0%	0	0%	0	
2018	010	7	JUDIC007	JUDICALL OTHER	0700	JUDICIAL	1092	GUARDIAN AD LITEM	024	MAINT OTH	0	0	0%	0%	0	0	0%	0%	0	0%	0	
2018	010	7	JUDIC007	JUDICALL OTHER	0700	JUDICIAL	1092	GUARDIAN AD LITEM	027	TRANSFER	0	0	0%	0%	0	0	0%	0%	0	0%	0	
2018	010	7	JUDIC007	JUDICALL OTHER	0700	JUDICIAL	1092	GUARDIAN AD LITEM	108	PROVIDER	37,249	75,146	202%	44,418	169%	220,091	264,117	120%	262,449	101%	508,050	
2018	010	7	JUDIC007	JUDICALL OTHER	0700	JUDICIAL	1092	GUARDIAN AD LITEM	999	FCLG	0	0	0%	0%	0	0	0%	0%	0	0%	0	
2018	010	7	JUDIC007	JUDICALL OTHER	0700	JUDICIAL	1093	CONTRACT COUNSEL	102	CONTRACT	154,121	149,755	97%	188,459	79%	867,014	1,022,709	118%	1,060,184	96%	2,133,540	
2018	010	7	JUDIC007	JUDICALL OTHER	0700	JUDICIAL	1093	CONTRACT COUNSEL	108	PROVIDER	0	0	0%	0%	0	0	0%	0%	0	0%	0	
2018	010	7	JUDIC007	JUDICALL OTHER	0700	JUDICIAL	1093	CONTRACT COUNSEL	999	FCLG	0	0	0%	0%	0	0	0%	0%	0	0%	0	
2018	010	7	JUDIC007	JUDICALL OTHER	0700	JUDICIAL	1094	PUBLIC DEFENDER #	102	CONTRACT	0	0	0%	1,765	810	0%	10,063,980	10,594,860	105%	10,594,859	100%	21,189,719
2018	010	7	JUDIC007	JUDICALL OTHER	0700	JUDICIAL	1094	PUBLIC DEFENDER #	999	FCLG	0	0	0%	0%	0	0	0%	0%	0	0%	0	
2018	010	7	JUDIC007	JUDICALL OTHER	0700	JUDICIAL	1096	NEW HAMPSHIRE LE	102	CONTRACT	0	0	0%	0%	0	0	0%	0%	0	0%	0	
2018	010	7	JUDIC007	JUDICALL OTHER	0700	JUDICIAL	1096	NEW HAMPSHIRE LE	108	PROVIDER	0	0	0%	0%	0	0	0%	0%	0	0%	0	
2018	010	7	JUDIC007	JUDICALL OTHER	0700	JUDICIAL	1096	NEW HAMPSHIRE LE	999	FCLG	0	0	0%	0%	0	0	0%	0%	0	0%	0	
2018	010	7	JUDIC007	JUDICALL OTHER	0700	JUDICIAL	1097	JUDICIAL COUNCIL	024	MAINT OTH	0	0	0%	0%	0	0	0%	0%	0	0%	0	
2018	010	7	JUDIC007	JUDICALL OTHER	0700	JUDICIAL	1097	JUDICIAL COUNCIL	026	ORGANIZAT	0	0	0%	8	0%	0	0	0%	50	0%	100	
2018	010	7	JUDIC007	JUDICALL OTHER	0700	JUDICIAL	1097	JUDICIAL COUNCIL	027	TRANSFER	0	224	0%	219	103%	0	257	0%	1,313	20%	2,625	
2018	010	7	JUDIC007	JUDICALL OTHER	0700	JUDICIAL	1097	JUDICIAL COUNCIL	030	EQUIPMEN	0	0	0%	167	0%	0	0	0%	1,000	0%	2,000	
2018	010	7	JUDIC007	JUDICALL OTHER	0700	JUDICIAL	1097	JUDICIAL COUNCIL	035	SHARED SE	0	0	0%	0%	0	0	0%	0%	0	0%	0	
2018	010	7	JUDIC007	JUDICALL OTHER	0700	JUDICIAL	1097	JUDICIAL COUNCIL	039	TELECOMM	0	144	0%	187	77%	0	575	0%	1,124	51%	2,247	
2018	010	7	JUDIC007	JUDICALL OTHER	0700	JUDICIAL	1097	JUDICIAL COUNCIL	061	UNEMPLOY	0	0	0%	0%	0	0	0%	0%	0	0%	0	
2018	010	7	JUDIC007	JUDICALL OTHER	0700	JUDICIAL	1097	JUDICIAL COUNCIL	064	RET PENSK	0	0	0%	0%	0	0	0%	0%	0	0%	0	
2018	010	7	JUDIC007	JUDICALL OTHER	0700	JUDICIAL	1097	JUDICIAL COUNCIL	066	EMPLOYEE	0	0	0%	179	0%	0	0	0%	1,075	0%	2,150	
2018	010	7	JUDIC007	JUDICALL OTHER	0700	JUDICIAL	1097	JUDICIAL COUNCIL	070	IN STATE T	0	0	0%	375	0%	291	386	133%	2,616	15%	4,500	
2018	010	7	JUDIC007	JUDICALL OTHER	0700	JUDICIAL	1097	JUDICIAL COUNCIL	083	HARD SHIP	0	0	0%	0%	0	0	0%	0%	0	0%	0	
2018	010	7	JUDIC007	JUDICALL OTHER	0700	JUDICIAL	1097	JUDICIAL COUNCIL	999	FCLG	0	0	0%	0%	0	0	0%	0%	0	0%	0	
2018	010	7	JUDIC007	JUDICALL OTHER	0700	JUDICIAL	1098	CIVIL LEGAL SERVIC	102	CONTRACT	0	0	0%	0%	0	0	0%	0%	0	0%	0	
2018	010	7	JUDIC007	JUDICALL OTHER	0700	JUDICIAL	1098	CIVIL LEGAL SERVIC	999	PROVIDER	0	0	0%	100,000	0%	600,000	600,000	100%	600,000	100%	1,200,000	
2018	010	7	JUDIC007	JUDICALL OTHER	0700	JUDICIAL	1098	CIVIL LEGAL SERVIC	999	FCLG	0	0	0%	0%	0	0	0%	0%	0	0%	0	
2018	010	7	JUDIC007	JUDICALL OTHER	0700	JUDICIAL	1099	COURT APPOINTED	102	CONTRACT	0	0	0%	53,250	0%	319,500	319,500	100%	319,500	100%	639,000	
2018	010	7	JUDIC007	JUDICALL OTHER	0700	JUDICIAL	1099	COURT APPOINTED	999	FCLG	0	0	0%	0%	0	0	0%	0%	0	0%	0	
2018	010	7	JUDIC007	JUDICALL OTHER	0700	JUDICIAL	1101	ABUSE & NEGLECT-	108	PROVIDER	15,084	19,259	128%	10,031	192%	104,067	128,521	123%	69,208	186%	150,000	
2018	010	7	JUDIC007	JUDICALL OTHER	0700	JUDICIAL	1101	ABUSE & NEGLECT-	999	FCLG	0	0	0%	0%	0	0	0%	0%	0	0%	0	
2018	010	7	JUDIC007	JUDICALL OTHER	0700	JUDICIAL	1103	ANCILLARY NON-SC	108	PROVIDER	181,149	133,401	74%	139,016	96%	566,164	574,271	101%	434,482	132%	930,000	
2018	010	7	JUDIC007	JUDICALL OTHER	0700	JUDICIAL	1103	ANCILLARY NON-SC	999	FCLG	0	0	0%	0%	0	0	0%	0%	0	0%	0	
2018	010	7	JUDIC007	JUDICALL OTHER				CATEGORY TOTALS			537,164	515,387	96%	2,412,058	21%	13,610,377	14,292,433	105%	13,986,836	102%	28,143,931	
2018	010	7	JUDIC007	JUDICAGENCY TOTALS							558,114	535,033	96%	2,434,681	22%	13,741,726	14,411,810	105%	14,131,701	102%	28,439,347	
2018	010	7	JUDIC008	MARIFULL TIME PER	0823	MARITAL	N4025	FAMILY MEDIATOR C	010	PERSONAL	0	0	0%	0%	0	0	0%	0%	0	0%	0	
2018	010	7	JUDIC008	MARIFULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			0	0	0%	0%	0	0	0%	0%	0	0%	0	
2018	010	7	JUDIC008	MARIPART TIME TE	0823	MARITAL	N4025	FAMILY MEDIATOR C	050	PERSONAL	0	0	0%	0%	0	0	0%	0%	0	0%	0	
2018	010	7	JUDIC008	MARIPART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			0	0	0%	0%	0	0	0%	0%	0	0%	0	
2018	010	7	JUDIC008	MARIBENEFITS TO	0823	MARITAL	N4025	FAMILY MEDIATOR C	060	BENEFITS	0	0	0%	0%	0	0	0%	0%	0	0%	0	
2018	010	7	JUDIC008	MARIBENEFITS TO	0823	MARITAL	N7999	DEFAULT ACCOUNT	060	BENEFITS	0	0	0%	0%	0	0	0%	0%	0	0%	0	
2018	010	7	JUDIC008	MARIBENEFITS TO	9998	ACTIVITY	4744	ACTIVITY ACCT AGY-	060	BENEFITS	0	0	0%	0%	0	0	0%	0%	0	0%	0	
2018	010	7	JUDIC008	MARIBENEFITS TOTALS				CATEGORY TOTALS			0	0	0%	0%	0	0	0%	0%	0	0%	0	
2018	010	7	JUDIC008	MARICURRENT EXP	0823	MARITAL	N0000	UNRESTRICTED INC	020	CURRENT E	0	0	0%	0%	0	0	0%	0%	0	0%	0	
2018	010	7	JUDIC008	MARICURRENT EXP	0823	MARITAL	N4025	FAMILY MEDIATOR C	020	CURRENT E	0	0	0%	0%	0	0	0%	0%	0	0%	0	
2018	010	7	JUDIC008	MARICURRENT EXP	9998	ACTIVITY	4744	ACTIVITY ACCT AGY-	020	CURRENT E	0	0	0%	0%	0	0	0%	0%	0	0%	0	
2018	010	7	JUDIC008	MARICURRENT EXPENSE TOTALS				CATEGORY TOTALS			0	0	0%	0%	0	0	0%	0%	0	0%	0	
2018	010	7	JUDIC008	MARIAL OTHER	0823	MARITAL	N4025	FAMILY MEDIATOR C	027	TRANSFER	0	0	0%	0%	0	0	0%	0%	0	0%	0	
2018	010	7	JUDIC008	MARIAL OTHER	0823	MARITAL	N4025	FAMILY MEDIATOR C	028	TRANSFER	0	0	0%	0%	0	0	0%	0%	0	0%	0	
2018	010	7	JUDIC008	MARIAL OTHER	0823	MARITAL	N4025	FAMILY MEDIATOR C	035	SHARED SE	0	0	0%	0%	0	0	0%	0%	0	0%	0	
2018	010	7	JUDIC008	MARIAL OTHER	0823	MARITAL	N4025	FAMILY MEDIATOR C	037	TECHNOLO	0	0	0%	0%	0	0	0%	0%	0	0%	0	
2018	010	7	JUDIC008	MARIAL OTHER	0823	MARITAL	N4025	FAMILY MEDIATOR C	039	TELECOMM	0	0	0%	0%	0	0	0%	0%	0	0%	0	
2018	010	7	JUDIC008	MARIAL OTHER	0823	MARITAL	N4025	FAMILY MEDIATOR C	070	IN STATE T	0	0	0%	0%	0	0	0%	0%	0	0%	0	
2018	010	7	JUDIC008	MARIAL OTHER	0823	MARITAL	N4025	FAMILY MEDIATOR C	999	FCLG	0	0	0%	0%	0	0	0%	0%	0	0%	0	
2018	010	7	JUDIC008	MARIAL OTHER				CATEGORY TOTALS			0	0	0%	0%	0	0	0%	0%	0	0%	0	
2018	010	7	JUDIC008	MARIAL OTHER				CATEGORY TOTALS			0	0	0%	0%	0	0	0%	0%	0	0%	0	
2018	010	7	JUDIC008	MARIAL OTHER				CATEGORY TOTALS			0	0	0%	0%	0	0	0%	0%	0	0%	0	
2018	010	7	JUDIC008	MARIAL OTHER				CATEGORY TOTALS			0	0	0%	0%	0	0	0%	0%	0	0%	0	
2018	010	7	JUDIC008	MARIAL OTHER				CATEGORY TOTALS			0	0	0%	0%	0	0	0%	0%	0	0%	0	
2018	010	7	JUDIC008	MARIAL OTHER				CATEGORY TOTALS			0	0	0%	0%	0	0	0%	0%	0	0%	0	
2018	010	7	JUDIC008	MARIAL OTHER				CATEGORY TOTALS			0	0	0%	0%	0	0	0%	0%	0	0%	0	
2018	010	7	JUDIC008	MARIAL OTHER				CATEGORY TOTALS			0	0	0%	0%	0	0	0%	0%	0	0%	0	
2018	010	7	JUDIC008	MARIAL OTHER				CATEGORY TOTALS			0	0	0%	0%	0	0	0%	0%	0	0%	0	
2018	010	7	JUDIC008	MARIAL OTHER				CATEGORY TOTALS			0	0	0%	0%	0	0	0%	0%	0	0%	0	
2018	010	7	JUDIC008	MARIAL OTHER				CATEGORY TOTALS			0	0	0%	0%	0	0	0%	0%	0	0%	0	
2018	010	7	JUDIC008	MARIAL OTHER				CATEGORY TOTALS			0	0	0%	0%	0	0	0%	0%	0	0%	0	
2018	010	7	JUDIC008	MARIAL OTHER				CATEGORY TOTALS			0	0	0%	0%	0	0	0%	0%	0	0%	0	
2018	010	7	JUDIC008	MARIAL OTHER				CATEGORY TOTALS			0	0	0%									

2018	010	72	BANK 072	BANK ALL OTHER	7200	BANKING	2046	BANKING	025	STATE OW	0	0	0%	0	0%	0	0%	0	0%	0	0%
2018	010	72	BANK 072	BANK ALL OTHER	7200	BANKING	2046	BANKING	026	ORGANIZ	0	0	0%	2,143	0%	25,219	25,719	102%	25,720	100%	25,720
2018	010	72	BANK 072	BANK ALL OTHER	7200	BANKING	2046	BANKING	027	TRANSFER	34,734	0	0%	75,729	0%	34,734	0	0%	75,729	0%	181,882
2018	010	72	BANK 072	BANK ALL OTHER	7200	BANKING	2046	BANKING	029	INTRA-AGE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	72	BANK 072	BANK ALL OTHER	7200	BANKING	2046	BANKING	030	EQUIPME	0	0	0%	250	0%	0	0	0%	1,500	0%	3,000
2018	010	72	BANK 072	BANK ALL OTHER	7200	BANKING	2046	BANKING	035	SHARED SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	72	BANK 072	BANK ALL OTHER	7200	BANKING	2046	BANKING	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	72	BANK 072	BANK ALL OTHER	7200	BANKING	2046	BANKING	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	72	BANK 072	BANK ALL OTHER	7200	BANKING	2046	BANKING	039	TELECOMM	1,085	1,099	101%	1,218	90%	5,807	6,190	107%	6,517	95%	10,100
2018	010	72	BANK 072	BANK ALL OTHER	7200	BANKING	2046	BANKING	040	INDIRECT C	0	0	0%	2,167	0%	0	5,308	0%	13,000	41%	26,000
2018	010	72	BANK 072	BANK ALL OTHER	7200	BANKING	2046	BANKING	049	TRANSFER	0	0	0%	42	0%	441	504	114%	504	100%	504
2018	010	72	BANK 072	BANK ALL OTHER	7200	BANKING	2046	BANKING	061	UNEMPLOY	0	0	0%	8	0%	0	0	0%	50	0%	100
2018	010	72	BANK 072	BANK ALL OTHER	7200	BANKING	2046	BANKING	062	WORKERS	0	0	0%	83	0%	0	0	0%	500	0%	1,000
2018	010	72	BANK 072	BANK ALL OTHER	7200	BANKING	2046	BANKING	064	RET PENSK	5,794	5,970	103%	5,813	103%	38,914	36,873	95%	39,044	94%	74,600
2018	010	72	BANK 072	BANK ALL OTHER	7200	BANKING	2046	BANKING	066	EMPLOYEE	2,636	0	0%	3,111	0%	36,134	27,108	75%	42,633	64%	55,000
2018	010	72	BANK 072	BANK ALL OTHER	7200	BANKING	2046	BANKING	069	PROMOTIO	339	0	0%	0	0%	1,046	0	0%	0	0%	0
2018	010	72	BANK 072	BANK ALL OTHER	7200	BANKING	2046	BANKING	070	IN STATE T	495	6,530	1,319%	1,098	595%	18,706	38,182	204%	41,473	92%	74,000
2018	010	72	BANK 072	BANK ALL OTHER	7200	BANKING	2046	BANKING	080	OUT OF ST	5,634	3,170	56%	8,785	36%	17,500	30,036	172%	27,288	110%	60,000
2018	010	72	BANK 072	BANK ALL OTHER	7200	BANKING	2046	BANKING	202	RELOCATI	0	0	0%	1,300	0%	0	0	0%	7,803	0%	15,605
2018	010	72	BANK 072	BANK ALL OTHER	7200	BANKING	2046	BANKING	212	HEALTH PR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	72	BANK 072	BANK ALL OTHER	7200	BANKING	2046	BANKING	403	AUDIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	72	BANK 072	BANK ALL OTHER	7200	BANKING	2046	BANKING	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	72	BANK 072	BANK ALL OTHER	7205	CONSUME	2043	CONSUMER CREDIT	022	RENTS-LEA	9,396	8,436	90%	8,459	100%	65,665	58,831	90%	59,111	100%	101,502
2018	010	72	BANK 072	BANK ALL OTHER	7205	CONSUME	2043	CONSUMER CREDIT	023	HEAT ELEC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	72	BANK 072	BANK ALL OTHER	7205	CONSUME	2043	CONSUMER CREDIT	024	MAINT OTH	0	0	0%	202	0%	0	0	0%	1,214	0%	2,428
2018	010	72	BANK 072	BANK ALL OTHER	7205	CONSUME	2043	CONSUMER CREDIT	026	ORGANIZ	0	0	0%	933	0%	750	0	0%	1,210	0%	11,200
2018	010	72	BANK 072	BANK ALL OTHER	7205	CONSUME	2043	CONSUMER CREDIT	027	TRANSFER	46,651	0	0%	82,560	0%	46,651	0	0%	82,560	0%	196,306
2018	010	72	BANK 072	BANK ALL OTHER	7205	CONSUME	2043	CONSUMER CREDIT	029	INTRA-AGE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	72	BANK 072	BANK ALL OTHER	7205	CONSUME	2043	CONSUMER CREDIT	030	EQUIPME	0	0	0%	458	0%	0	0	0%	2,750	0%	5,500
2018	010	72	BANK 072	BANK ALL OTHER	7205	CONSUME	2043	CONSUMER CREDIT	035	SHARED SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	72	BANK 072	BANK ALL OTHER	7205	CONSUME	2043	CONSUMER CREDIT	037	TECHNOLO	0	0	0%	59	0%	0	0	0%	353	0%	705
2018	010	72	BANK 072	BANK ALL OTHER	7205	CONSUME	2043	CONSUMER CREDIT	038	TECHNOLO	0	0	0%	32	0%	0	0	0%	190	0%	379
2018	010	72	BANK 072	BANK ALL OTHER	7205	CONSUME	2043	CONSUMER CREDIT	039	TELECOMM	1,418	1,149	81%	1,418	81%	7,574	6,792	90%	7,574	90%	12,276
2018	010	72	BANK 072	BANK ALL OTHER	7205	CONSUME	2043	CONSUMER CREDIT	040	INDIRECT C	0	0	0%	2,333	0%	0	4,899	0%	14,000	35%	28,000
2018	010	72	BANK 072	BANK ALL OTHER	7205	CONSUME	2043	CONSUMER CREDIT	041	AUDIT FUNI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	72	BANK 072	BANK ALL OTHER	7205	CONSUME	2043	CONSUMER CREDIT	049	TRANSFER	0	0	0%	9,630	0%	13,367	32,407	103%	30,190	107%	115,557
2018	010	72	BANK 072	BANK ALL OTHER	7205	CONSUME	2043	CONSUMER CREDIT	061	UNEMPLOY	0	0	0%	8	0%	0	0	0%	50	0%	100
2018	010	72	BANK 072	BANK ALL OTHER	7205	CONSUME	2043	CONSUMER CREDIT	062	WORKERS	0	0	0%	8	0%	0	0	0%	50	0%	100
2018	010	72	BANK 072	BANK ALL OTHER	7205	CONSUME	2043	CONSUMER CREDIT	064	RET PENSK	5,962	5,703	96%	5,894	97%	36,524	34,689	95%	36,108	96%	74,000
2018	010	72	BANK 072	BANK ALL OTHER	7205	CONSUME	2043	CONSUMER CREDIT	066	EMPLOYEE	2,283	1,149	50%	3,202	36%	13,855	14,053	101%	19,429	72%	50,500
2018	010	72	BANK 072	BANK ALL OTHER	7205	CONSUME	2043	CONSUMER CREDIT	069	PROMOTIO	104	85	81%	296	29%	2,140	216	10%	6,081	4%	12,440
2018	010	72	BANK 072	BANK ALL OTHER	7205	CONSUME	2043	CONSUMER CREDIT	070	IN STATE T	892	144	16%	2,446	6%	2,996	2,688	90%	8,212	33%	20,100
2018	010	72	BANK 072	BANK ALL OTHER	7205	CONSUME	2043	CONSUMER CREDIT	080	OUT OF ST	459	419	91%	930	45%	9,522	7,752	81%	19,282	40%	50,000
2018	010	72	BANK 072	BANK ALL OTHER	7205	CONSUME	2043	CONSUMER CREDIT	202	RELOCATI	0	0	0%	1,409	0%	0	0	0%	8,453	0%	16,905
2018	010	72	BANK 072	BANK ALL OTHER	7205	CONSUME	2043	CONSUMER CREDIT	212	HEALTH PR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	72	BANK 072	BANK ALL OTHER	7205	CONSUME	2043	CONSUMER CREDIT	403	AUDIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	72	BANK 072	BANK ALL OTHER	7205	CONSUME	2043	CONSUMER CREDIT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	72	BANK 072	BANK ALL OTHER	7210	WORKERS	8587	WORKERS COMPEN	062	WORKERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	72	BANK 072	BANK ALL OTHER	7210	WORKERS	8587	WORKERS COMPEN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	72	BANK 072	BANK ALL OTHER	7215	UNEMPLO	6168	UNEMPLOYMENT CC	061	UNEMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	72	BANK 072	BANK ALL OTHER	7215	UNEMPLO	6168	UNEMPLOYMENT CC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	72	BANK 072	BANK AGENCY TOTALS				CATEGORY TOTALS			124,718	41,649	33%	230,036	18%	443,275	386,594	87%	634,327	61%	1,321,630
2018	010	73	PUBL 073	PUBL FULL TIME PER	7300	PUBLIC EN	2066	PUBLIC EMPLOYEES	010	PERSONAL	434,666	337,014	78%	628,542	54%	2,416,952	2,373,251	98%	3,158,139	75%	6,343,535
2018	010	73	PUBL 073	PUBL FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			19,463	19,851	102%	19,829	100%	124,791	129,182	104%	127,136	102%	255,905
2018	010	73	PUBL 073	PUBL PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			250	0	0%	357	0%	1,590	800	50%	2,271	35%	3,213
2018	010	73	PUBL 073	PUBL BENEFITS TOT	7300	PUBLIC EN	2066	PUBLIC EMPLOYEES	060	BENEFITS	9,791	10,106	103%	10,188	99%	63,495	65,994	104%	66,068	100%	134,695
2018	010	73	PUBL 073	PUBL BENEFITS TOT	7300	PUBLIC EN	2067	LABOR RELATIONS-V	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	73	PUBL 073	PUBL BENEFITS TOT	7300	PUBLIC EN	7999	DEFAULT ACCOUNT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	73	PUBL 073	PUBL BENEFITS TOT	9998	ERP GRAN	9792	ACTIVITY ACCT AGY	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	73	PUBL 073	PUBL BENEFITS TOTALS				CATEGORY TOTALS			9,791	10,106	103%	10,188	99%	63,495	65,994	104%	66,068	100%	134,695
2018	010	73	PUBL 073	PUBL CONSULTANTS	7300	PUBLIC EN	2066	PUBLIC EMPLOYEES	046	CONSULTA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	73	PUBL 073	PUBL CONSULTANTS TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	73	PUBL 073	PUBL CURRENT EXP	7300	PUBLIC EN	0007	UNRESTRICTED INC	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	73	PUBL 073	PUBL CURRENT EXP	7300	PUBLIC EN	2066	PUBLIC EMPLOYEES	020	CURRENT E	116	268	232%	238	113%	1,148	1,833	160%	2,361	78%	5,480
2018	010	73	PUBL 073	PUBL CURRENT EXP	7300	PUBLIC EN	2067	LABOR RELATIONS-V	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	73	PUBL 073	PUBL CURRENT EXP	9998	ERP GRAN	9792	ACTIVITY ACCT AGY	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	73	PUBL 073	PUBL CURRENT EXPENSE TOTALS				CATEGORY TOTALS			116	268	231%	238	113%	1,148	1,833	160%	2,361	78%	5,480
2018	010	73	PUBL 073	PUBL ALL OTHER	7300	PUBLIC EN	2066	PUBLIC EMPLOYEES	022	RENTS-LEA	197	197	100%	226	87%	36,640	38,797	106%	42,082	92%	42,985
2018	010	73	PUBL 073	PUBL ALL OTHER	7300	PUBLIC EN	2066	PUBLIC EMPLOYEES	026	ORGANIZ	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	73	PUBL 073	PUBL ALL OTHER	7300	PUBLIC EN	2066	PUBLIC EMPLOYEES	027	TRANSFER	0	3	0%	117	2%	0					











2018	020	75	FISH 4075	FISH FULL TIME PER	7520	INLAND FI2130	INLAND FISHERIES M	010	PERSONAL	39,962	45,843	115%	48,146	95%	274,348	304,795	111%	330,530	92%	645,966
2018	020	75	FISH 4075	FISH FULL TIME PER	7520	INLAND FI2130	INLAND FISHERIES M	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH 4075	FISH FULL TIME PER	7520	INLAND FI2132	HATCHERIES	010	PERSONAL	84,226	92,973	110%	89,889	103%	533,485	641,573	120%	569,355	113%	1,181,821
2018	020	75	FISH 4075	FISH FULL TIME PER	7520	INLAND FI2132	HATCHERIES	011	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH 4075	FISH FULL TIME PER	7520	INLAND FI2132	HATCHERIES	012	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH 4075	FISH FULL TIME PER	7520	INLAND FI2132	HATCHERIES	013	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH 4075	FISH FULL TIME PER	7520	INLAND FI2132	HATCHERIES	014	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH 4075	FISH FULL TIME PER	7520	INLAND FI2132	HATCHERIES	015	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH 4075	FISH FULL TIME PER	7520	INLAND FI2132	HATCHERIES	016	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH 4075	FISH FULL TIME PER	7520	INLAND FI2132	HATCHERIES	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH 4075	FISH FULL TIME PER	7520	INLAND FI2132	HATCHERIES	019	HOLIDAY P	2,658	2,331	88%	3,162	74%	5,221	4,621	89%	6,210	74%	12,000
2018	020	75	FISH 4075	FISH FULL TIME PER	7520	INLAND FI2166	BROOD ATLANTIC SA	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH 4075	FISH FULL TIME PER	7525	LAW ENFQ 1183	OHRV EDUCATION-	1010	PERSONAL	9,130	2,666	29%	9,246	29%	58,609	24,357	42%	59,355	41%	118,681
2018	020	75	FISH 4075	FISH FULL TIME PER	7525	LAW ENFQ 1183	OHRV EDUCATION-	1017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH 4075	FISH FULL TIME PER	7525	LAW ENFQ 1183	OHRV EDUCATION-	1019	HOLIDAY P	1,802	1,209	67%	2,034	59%	11,704	7,556	65%	13,210	57%	50,000
2018	020	75	FISH 4075	FISH FULL TIME PER	7525	LAW ENFQ2112	SEARCH - RESCUE	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH 4075	FISH FULL TIME PER	7525	LAW ENFQ7887	CONSERVATION LAV	010	PERSONAL	206,163	211,962	103%	213,402	99%	1,346,165	1,467,216	109%	1,393,427	105%	2,842,923
2018	020	75	FISH 4075	FISH FULL TIME PER	7525	LAW ENFQ7887	CONSERVATION LAV	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH 4075	FISH FULL TIME PER	7525	LAW ENFQ7887	CONSERVATION LAV	019	HOLIDAY P	27,340	25,683	94%	29,222	88%	37,873	37,694	100%	40,480	93%	50,000
2018	020	75	FISH 4075	FISH FULL TIME PER	7530	MARINE R2288	MARINE FISHERIES	010	PERSONAL	43,337	44,589	103%	44,489	100%	281,725	292,966	104%	289,218	101%	581,419
2018	020	75	FISH 4075	FISH FULL TIME PER	7530	MARINE R2288	MARINE FISHERIES	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH 4075	FISH FULL TIME PER	7530	MARINE R2289	ESTUARINE RESERV	010	PERSONAL	27,257	24,030	88%	28,099	86%	178,608	173,370	97%	184,129	94%	371,679
2018	020	75	FISH 4075	FISH FULL TIME PER	7530	MARINE R2289	ESTUARINE RESERV	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH 4075	FISH FULL TIME PER	7535	FACILITIES2116	FACILITY CONSTRU	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH 4075	FISH FULL TIME PER	7535	FACILITIES2117	STATEWIDE PUBLIC	010	PERSONAL	12,479	12,977	104%	12,897	101%	81,110	84,840	105%	83,824	101%	168,627
2018	020	75	FISH 4075	FISH FULL TIME PER	7535	FACILITIES2117	STATEWIDE PUBLIC	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH 4075	FISH FULL TIME PER	7535	FACILITIES2160	FACILITY MAINTENA	010	PERSONAL	22,416	22,697	101%	22,857	99%	145,134	149,250	103%	147,991	101%	296,781
2018	020	75	FISH 4075	FISH FULL TIME PER	7535	FACILITIES2160	FACILITY MAINTENA	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH 4075	FISH FULL TIME PER	7535	FACILITIES2163	REAL PROPERTY - C	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH 4075	FISH FULL TIME PERSONNEL TOTALS			CATEGORY TOTALS			760,830	756,187	99%	785,103	96%	4,792,055	4,978,069	104%	4,954,767	100%	10,007,804
2018	020	75	FISH 4075	FISH PART TIME TE	7500	FISH AND 2128	LANDOWNER RELAT	050	PERSONAL	0	2,423	0%	2,917	83%	0	14,364	0%	17,500	82%	35,000
2018	020	75	FISH 4075	FISH PART TIME TE	7500	FISH AND 8049	WILDLIFE HERITAGE	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH 4075	FISH PART TIME TE	7505	ADMINSTR2110	BUSINESS MANAGE	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH 4075	FISH PART TIME TE	7505	ADMINSTR2111	OHRV REGISTRATIO	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH 4075	FISH PART TIME TE	7505	ADMINSTR2119	FLEET MANAGEMENT	050	PERSONAL	1,677	1,711	102%	2,396	71%	11,887	7,112	60%	16,982	42%	21,999
2018	020	75	FISH 4075	FISH PART TIME TE	7510	PUBLIC IN2121	HUNTER EDUCATION	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH 4075	FISH PART TIME TE	7510	PUBLIC IN2122	AQUATIC RESOURC	050	PERSONAL	991	2,488	251%	1,289	193%	6,440	12,613	196%	8,379	151%	30,000
2018	020	75	FISH 4075	FISH PART TIME TE	7510	PUBLIC IN2124	WILDLIFE CONSERV	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH 4075	FISH PART TIME TE	7510	PUBLIC IN2126	RECRUITMENT AND	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH 4075	FISH PART TIME TE	7515	WILDLIFE 2125	NON-GAME SPECIES	050	PERSONAL	2,292	0	0%	965	0%	21,337	20,977	98%	8,987	233%	15,999
2018	020	75	FISH 4075	FISH PART TIME TE	7515	WILDLIFE 2139	CONSERVATION LIC	050	PERSONAL	7,971	4,603	58%	5,278	87%	51,334	45,703	89%	33,993	134%	73,000
2018	020	75	FISH 4075	FISH PART TIME TE	7515	WILDLIFE 2150	WILDLIFE PROGRAM	050	PERSONAL	0	0	0%	8	0%	0	0	0%	50	0%	99
2018	020	75	FISH 4075	FISH PART TIME TE	7515	WILDLIFE 2155	WILDLIFE HABITAT	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH 4075	FISH PART TIME TE	7515	WILDLIFE 2158	GAME MANAGEMENT	050	PERSONAL	0	0	0%	42	0%	0	4,069	0%	250	1,628%	500
2018	020	75	FISH 4075	FISH PART TIME TE	7515	WILDLIFE 5068	NON GAME SUPPORT	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH 4075	FISH PART TIME TE	7515	WILDLIFE 5318	CO-OP COTTONTAIL	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH 4075	FISH PART TIME TE	7515	WILDLIFE 5319	CO-OP CONNECTIVI	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH 4075	FISH PART TIME TE	7520	INLAND FI2127	FISHERIES HABITAT	050	PERSONAL	0	0	0%	833	0%	0	0	0%	5,000	0%	10,000
2018	020	75	FISH 4075	FISH PART TIME TE	7520	INLAND FI2130	INLAND FISHERIES	050	PERSONAL	0	1,322	0%	833	159%	3,173	8,691	274%	6,398	136%	10,000
2018	020	75	FISH 4075	FISH PART TIME TE	7520	INLAND FI2132	HATCHERIES	050	PERSONAL	0	0	0%	5,750	0%	5,925	5,652	95%	40,634	14%	69,000
2018	020	75	FISH 4075	FISH PART TIME TE	7520	INLAND FI2166	BROOD ATLANTIC SA	050	PERSONAL	0	0	0%	392	0%	16,901	4,537	27%	4,523	100%	4,700
2018	020	75	FISH 4075	FISH PART TIME TE	7525	LAW ENFQ 1183	OHRV EDUCATION-	050	PERSONAL	922	2,031	220%	1,113	182%	9,861	17,583	178%	11,904	148%	65,000
2018	020	75	FISH 4075	FISH PART TIME TE	7525	LAW ENFQ 1185	DEPUTY CO PROGR	050	PERSONAL	406	293	72%	1,558	19%	2,923	2,711	93%	11,219	24%	20,000
2018	020	75	FISH 4075	FISH PART TIME TE	7525	LAW ENFQ2112	SEARCH - RESCUE	050	PERSONAL	436	263	60%	623	42%	1,940	1,823	94%	2,774	66%	5,500
2018	020	75	FISH 4075	FISH PART TIME TE	7525	LAW ENFQ7887	CONSERVATION LAV	050	PERSONAL	3,045	2,037	67%	3,957	51%	17,101	9,182	54%	22,222	41%	25,000
2018	020	75	FISH 4075	FISH PART TIME TE	7530	MARINE R2288	MARINE FISHERIES	050	PERSONAL	6,427	3,828	60%	7,062	54%	64,030	56,298	88%	70,358	80%	105,000
2018	020	75	FISH 4075	FISH PART TIME TE	7530	MARINE R2289	ESTUARINE RESERV	050	PERSONAL	4,222	4,343	103%	4,025	108%	40,510	36,197	89%	38,628	94%	67,001
2018	020	75	FISH 4075	FISH PART TIME TE	7535	FACILITIES2116	FACILITY CONSTRU	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH 4075	FISH PART TIME TE	7535	FACILITIES2117	STATEWIDE PUBLIC	050	PERSONAL	0	0	0%	4,583	0%	35,218	42,849	122%	35,722	120%	55,000
2018	020	75	FISH 4075	FISH PART TIME TE	7535	FACILITIES2163	REAL PROPERTY - C	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH 4075	FISH PART TIME TEMP PERSONNEL TOTALS			CATEGORY TOTALS			28,387	25,339	89%	43,624	58%	288,579	290,361	101%	335,522	87%	612,798
2018	020	75	FISH 4075	FISH OVERTIME TO	7505	ADMINSTR2110	BUSINESS MANAGE	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH 4075	FISH OVERTIME TO	7505	ADMINSTR2111	OHRV REGISTRATIO	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH 4075	FISH OVERTIME TO	7505	ADMINSTR2118	LICENSING	018	OVERTIME	0	0	0%	83	0%	0	0	0%	500	0%	1,000
2018	020	75	FISH 4075	FISH OVERTIME TO	7515	WILDLIFE 2125	NON-GAME SPECIES	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH 4075	FISH OVERTIME TO	7515	WILDLIFE 2139	CONSERVATION LIC	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH 4075	FISH OVERTIME TO	7515	WILDLIFE 2150	WILDLIFE PROGRAM	018	OVERTIME	-3,855	-2,501	0%	0	0%	-1,786	-182	0%	0	0%	0
2018	020	75	FISH 4075	FISH OVERTIME TO	7515	WILDLIFE 2155	WILDLIFE HABITAT	018	OVERTIME	-137	-262	0%	0	0%	-27	0	0%	0	0%	0
2018	020	75	FISH 4075	FISH OVERTIME TO	7515	WILDLIFE 2158	GAME MANAGEMENT	018	OVERTIME	5,464	5,828	107%	6,385	91%	26,126	25,849	99%	30,532	85%	35,000
2018	020	75	FISH 4075	FISH OVERTIME TO	7515	WILDLIFE 2200	WILDLIFE DAMAGE A	018	OVERTIME	-554	-239	0%	0							

2018	020	75	FISH 4075	FISH BENEFITS TO	7500	FISH AND 8049	WILDLIFE HERITAGE	060	BENEFITS	0	0	0%	0%	0%	0	0%	0%	0%	0	
2018	020	75	FISH 4075	FISH BENEFITS TO	7505	ADMINSTR2108	PUBLICATION/SPECI	060	BENEFITS	0	0	0%	0%	0%	0	0%	0%	0%	0	
2018	020	75	FISH 4075	FISH BENEFITS TO	7505	ADMINSTR2110	BUSINESS MANAGEM	060	BENEFITS	9,596	9,952	104%	9,977	100%	62,823	65,363	104%	65,318	100%	133,041
2018	020	75	FISH 4075	FISH BENEFITS TO	7505	ADMINSTR2111	OHV REGISTRATIO	060	BENEFITS	5,216	5,447	104%	7,180	76%	34,045	35,473	104%	34,488	76%	95,571
2018	020	75	FISH 4075	FISH BENEFITS TO	7505	ADMINSTR2118	LICENSING	060	BENEFITS	7,240	7,500	104%	7,569	99%	47,483	49,367	104%	49,642	99%	100,778
2018	020	75	FISH 4075	FISH BENEFITS TO	7505	ADMINSTR2119	FLEET MANAGEMENT	060	BENEFITS	1,407	1,440	102%	1,440	100%	9,222	9,062	98%	9,434	96%	19,064
2018	020	75	FISH 4075	FISH BENEFITS TO	7510	PUBLIC IN2120	PUBLIC INFORMATIO	060	BENEFITS	16,652	19,803	119%	20,356	97%	108,655	118,328	109%	132,826	89%	267,771
2018	020	75	FISH 4075	FISH BENEFITS TO	7510	PUBLIC IN2121	HUNTER EDUCATIO	060	BENEFITS	10,370	10,835	104%	10,873	100%	67,755	70,794	104%	71,041	100%	144,852
2018	020	75	FISH 4075	FISH BENEFITS TO	7510	PUBLIC IN2122	AQUATIC RESOURC	060	BENEFITS	4,703	4,969	106%	4,933	101%	30,560	32,128	105%	32,055	100%	65,932
2018	020	75	FISH 4075	FISH BENEFITS TO	7510	PUBLIC IN2124	WILDLIFE CONSERV	060	BENEFITS	5,143	2,492	48%	2,536	98%	33,658	16,494	49%	16,598	99%	33,597
2018	020	75	FISH 4075	FISH BENEFITS TO	7510	PUBLIC IN2126	RECRUITMENT AND	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH 4075	FISH BENEFITS TO	7515	WILDLIFE 1132	WETLAND RESERVE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH 4075	FISH BENEFITS TO	7515	WILDLIFE 2125	NON-GAME SPECIES	060	BENEFITS	25,397	14,376	57%	19,180	75%	168,652	109,829	65%	127,371	86%	257,502
2018	020	75	FISH 4075	FISH BENEFITS TO	7515	WILDLIFE 2139	CONSERVATION LIC	060	BENEFITS	3,772	5,536	147%	5,427	102%	24,480	35,888	147%	35,222	102%	72,734
2018	020	75	FISH 4075	FISH BENEFITS TO	7515	WILDLIFE 2150	WILDLIFE PROGRAM	060	BENEFITS	36,006	38,465	107%	37,377	103%	249,729	255,870	102%	259,244	99%	540,867
2018	020	75	FISH 4075	FISH BENEFITS TO	7515	WILDLIFE 2153	PHEASANT MANAGE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH 4075	FISH BENEFITS TO	7515	WILDLIFE 2155	WILDLIFE HABITAT	060	BENEFITS	1,197	1,232	103%	1,258	98%	8,172	8,559	105%	8,587	100%	17,618
2018	020	75	FISH 4075	FISH BENEFITS TO	7515	WILDLIFE 2156	COOPERATIVE HABIT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH 4075	FISH BENEFITS TO	7515	WILDLIFE 2158	GAME MANAGEMENT	060	BENEFITS	4,497	3,018	67%	2,545	119%	12,706	11,801	93%	3,484	339%	6,968
2018	020	75	FISH 4075	FISH BENEFITS TO	7515	WILDLIFE 2200	WILDLIFE DAMAGE A	060	BENEFITS	1,929	2,148	111%	2,027	106%	13,944	14,621	105%	14,656	100%	30,377
2018	020	75	FISH 4075	FISH BENEFITS TO	7515	WILDLIFE 5068	NON GAME SUPPORT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH 4075	FISH BENEFITS TO	7515	WILDLIFE 5318	CO-OP COTTONTAIL	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH 4075	FISH BENEFITS TO	7515	WILDLIFE 5319	CO-OP CONNECTIVI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH 4075	FISH BENEFITS TO	7520	INLAND FI2127	FISHERIES HABITAT	060	BENEFITS	0	0	0%	64	0%	0	0	0%	383	0%	765
2018	020	75	FISH 4075	FISH BENEFITS TO	7520	INLAND FI2130	INLAND FISHERIES	M 060	BENEFITS	21,071	25,174	119%	25,901	97%	142,887	164,631	115%	175,641	94%	355,352
2018	020	75	FISH 4075	FISH BENEFITS TO	7520	INLAND FI2131	SALE OF FISH FOOD	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH 4075	FISH BENEFITS TO	7520	INLAND FI2132	HATCHERIES	060	BENEFITS	56,380	60,184	107%	63,069	95%	356,429	403,133	113%	398,713	101%	829,194
2018	020	75	FISH 4075	FISH BENEFITS TO	7520	INLAND FI2166	BROOD ATLANTIC SA	060	BENEFITS	0	0	0%	30	0%	1,293	347	27%	346	100%	360
2018	020	75	FISH 4075	FISH BENEFITS TO	7525	LAW ENF21183	OHV EDUCATION-	060	BENEFITS	8,128	3,620	45%	6,704	54%	71,842	45,890	64%	59,256	77%	120,265
2018	020	75	FISH 4075	FISH BENEFITS TO	7525	LAW ENF21185	DEPUTY CO PROGR	060	BENEFITS	31	22	72%	124	18%	210	207	99%	836	25%	1,530
2018	020	75	FISH 4075	FISH BENEFITS TO	7525	LAW ENF21186	OPERATION GAME T	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH 4075	FISH BENEFITS TO	7525	LAW ENF2112	SEARCH - RESCUE	060	BENEFITS	2,956	3,251	110%	642	506%	57,107	47,423	83%	12,406	382%	19,231
2018	020	75	FISH 4075	FISH BENEFITS TO	7525	LAW ENF27887	CONSERVATION LAV	060	BENEFITS	133,169	140,020	105%	157,904	89%	791,817	893,001	113%	938,893	95%	1,914,170
2018	020	75	FISH 4075	FISH BENEFITS TO	7530	MARINE R2288	MARINE FISHERIES	060	BENEFITS	23,020	24,356	106%	24,036	101%	151,907	161,623	106%	158,612	102%	320,137
2018	020	75	FISH 4075	FISH BENEFITS TO	7530	MARINE R2289	ESTUARINE RESERV	060	BENEFITS	14,144	13,799	98%	14,729	94%	93,225	93,791	101%	97,079	97%	197,186
2018	020	75	FISH 4075	FISH BENEFITS TO	7530	MARINE R2352	WHIP FISH MIGRAT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH 4075	FISH BENEFITS TO	7535	FACILITIES2116	FACILITY CONSTRU	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH 4075	FISH BENEFITS TO	7535	FACILITIES2117	STATEWIDE PUBLIC	060	BENEFITS	6,383	6,645	104%	5,849	114%	60,047	63,096	105%	55,020	115%	96,161
2018	020	75	FISH 4075	FISH BENEFITS TO	7535	FACILITIES2160	FACILITY MAINTENA	060	BENEFITS	14,526	15,046	104%	15,291	98%	94,072	98,131	104%	99,023	99%	202,659
2018	020	75	FISH 4075	FISH BENEFITS TO	7535	FACILITIES2163	REAL PROPERTY - C	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH 4075	FISH BENEFITS TO	7540	WORKERS6169	UNEMPLOYMENT C	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH 4075	FISH BENEFITS TO	7540	WORKERS8594	WORKERS COMPEN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH 4075	FISH BENEFITS TOTALS			CATEGORY TOTALS			435,852	441,322	101%	471,447	94%	2,842,292	2,949,157	104%	3,027,954	97%	6,171,583
2018	020	75	FISH 4075	FISH CONSULTANTS	7500	FISH AND 8049	WILDLIFE HERITAGE	046	CONSULTA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH 4075	FISH CONSULTANTS	7505	ADMINSTR2111	OHV REGISTRATIO	046	CONSULTA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH 4075	FISH CONSULTANTS	7510	PUBLIC IN2120	PUBLIC INFORMATIO	046	CONSULTA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH 4075	FISH CONSULTANTS	7510	PUBLIC IN2121	HUNTER EDUCATIO	046	CONSULTA	136,250	0	0%	29,962	0%	136,250	0	29,962	0%	37,200	
2018	020	75	FISH 4075	FISH CONSULTANTS	7510	PUBLIC IN2122	AQUATIC RESOURC	046	CONSULTA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH 4075	FISH CONSULTANTS	7515	WILDLIFE 2125	NON-GAME SPECIES	046	CONSULTA	1,700	2,045	120%	2,363	87%	5,700	7,145	125%	7,921	90%	18,400
2018	020	75	FISH 4075	FISH CONSULTANTS	7515	WILDLIFE 2150	WILDLIFE PROGRAM	046	CONSULTA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH 4075	FISH CONSULTANTS	7515	WILDLIFE 2155	WILDLIFE HABITAT	046	CONSULTA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH 4075	FISH CONSULTANTS	7515	WILDLIFE 2156	COOPERATIVE HABIT	046	CONSULTA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH 4075	FISH CONSULTANTS	7515	WILDLIFE 5068	NON GAME SUPPORT	046	CONSULTA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH 4075	FISH CONSULTANTS	7515	WILDLIFE 5318	CO-OP COTTONTAIL	046	CONSULTA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH 4075	FISH CONSULTANTS	7515	WILDLIFE 5319	CO-OP CONNECTIVI	046	CONSULTA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH 4075	FISH CONSULTANTS	7520	INLAND FI2132	HATCHERIES	046	CONSULTA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH 4075	FISH CONSULTANTS	7530	MARINE R2288	MARINE FISHERIES	046	CONSULTA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH 4075	FISH CONSULTANTS	7535	FACILITIES2117	STATEWIDE PUBLIC	046	CONSULTA	13,998	4,588	33%	29,278	16%	15,510	14,643	94%	32,440	45%	83,857
2018	020	75	FISH 4075	FISH CONSULTANTS TOTALS			CATEGORY TOTALS			151,948	6,633	4%	61,603	11%	157,460	21,788	14%	70,324	31%	139,457
2018	010	75	FISH 4075	FISH CURRENT EXP	7500	FISH AND 1220	BEAR DAMAGE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	75	FISH 4075	FISH CURRENT EXP	7500	FISH AND 5447	SALARY ADJUSTME	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	75	FISH 4075	FISH CURRENT EXP	7500	FISH AND 5448	BENEFIT ADJUSTME	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	75	FISH 4075	FISH CURRENT EXP	8998	ERP GRAN9794	ACTIVITY ACCT AGY	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH 4075	FISH CURRENT EXP	7500	FISH AND 0007	UNRESTRICTED INC	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH 4075	FISH CURRENT EXP	7500	FISH AND 1171	OFFICE OF DIRECTO	020	CURRENT E	152	134	88%	162	83%	1,153	865	75%	1,231	70%	3,500
2018	020	75	FISH 4075	FISH CURRENT EXP	7500	FISH AND 2113	GIFTS - DONATIONS	020	CURRENT E	0	0	0%	833	0%	13,000	1,849	14%	8,046	23%	10,000
2018	020	75	FISH 4075	FISH CURRENT EXP	7500	FISH AND 2114	WILDLIFE LEGACY IN	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH 4075	FISH CURRENT EXP	7500	FISH AND 2128	LANDOWNER RELAT	020	CURRENT E	184	95	52%	456	21%	436	280	64%	1,079	26%	4,000
2018	020	75	FISH 4075	FISH CURRENT EXP	7500	FISH AND 2142	WILD TURKEY MANA	020	CURRENT E	0	0	0%	0	0%						

2018	020	75	FISH 4075	FISH CURRENT EXP	7515	WILDLIFE	5068	NON GAME SUPPOR	020	CURRENT E	0	0	0%	0%	0	0%	0%	0	0%	0	0%	
2018	020	75	FISH 4075	FISH CURRENT EXP	7515	WILDLIFE	5318	CO-OP COTTONTAIL	020	CURRENT E	0	0	0%	0%	0	0%	0%	0	0%	0	0%	
2018	020	75	FISH 4075	FISH CURRENT EXP	7515	WILDLIFE	5319	CO-OP CONNECTIVIT	020	CURRENT E	0	0	0%	0%	0	0%	0%	0	0%	0	0%	
2018	020	75	FISH 4075	FISH CURRENT EXP	7520	INLAND FISH	2127	FISHERIES HABITAT	020	CURRENT E	11,875	21,317	180%	10,681	200%	77,840	70,539	91%	70,011	101%	115,000	0
2018	020	75	FISH 4075	FISH CURRENT EXP	7520	INLAND FISH	2130	INLAND FISHERIES M	020	CURRENT E	2,605	168	6%	2,886	6%	4,688	3,424	73%	5,193	66%	9,000	0
2018	020	75	FISH 4075	FISH CURRENT EXP	7520	INLAND FISH	2131	SALE OF FISH FOOD	020	CURRENT E	0	0	0%	0%	0	0	0%	0	0%	0	0	
2018	020	75	FISH 4075	FISH CURRENT EXP	7520	INLAND FISH	2132	HATCHERIES	020	CURRENT E	18,144	16,735	92%	23,903	70%	193,670	178,878	92%	255,137	70%	509,898	0
2018	020	75	FISH 4075	FISH CURRENT EXP	7520	INLAND FISH	2166	BROOD ATLANTIC SA	020	CURRENT E	66	0	0%	27	0%	9,964	3,431	34%	4,009	86%	9,098	0
2018	020	75	FISH 4075	FISH CURRENT EXP	7525	LAW ENF	1183	OHRV EDUCATION-	020	CURRENT E	5,405	4,189	77%	4,726	89%	41,648	19,737	47%	36,410	54%	85,981	0
2018	020	75	FISH 4075	FISH CURRENT EXP	7525	LAW ENF	1185	DEPUTY CO PROGR	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	020	75	FISH 4075	FISH CURRENT EXP	7525	LAW ENF	1186	OPERATION GAME T	020	CURRENT E	41	75	180%	167	45%	249	249	100%	1,000	25%	2,000	0
2018	020	75	FISH 4075	FISH CURRENT EXP	7525	LAW ENF	2112	SEARCH - RESCUE	020	CURRENT E	942	5,518	586%	2,555	216%	9,380	12,826	137%	25,436	50%	71,730	0
2018	020	75	FISH 4075	FISH CURRENT EXP	7525	LAW ENF	7887	CONSERVATION LAV	020	CURRENT E	9,115	7,800	86%	10,607	74%	59,712	50,102	84%	69,489	72%	132,764	0
2018	020	75	FISH 4075	FISH CURRENT EXP	7530	MARINE R	2288	MARINE FISHERIES	020	CURRENT E	1,269	2,848	224%	1,832	155%	14,194	11,391	80%	20,499	56%	45,600	0
2018	020	75	FISH 4075	FISH CURRENT EXP	7530	MARINE R	2289	ESTUARINE RESERV	020	CURRENT E	2,583	3,586	139%	3,342	107%	17,193	24,467	142%	22,247	110%	41,234	0
2018	020	75	FISH 4075	FISH CURRENT EXP	7530	MARINE R	2352	WHIP FISH MIGRATI	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	020	75	FISH 4075	FISH CURRENT EXP	7535	FACILITIES	2116	FACILITY CONSTRU	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	020	75	FISH 4075	FISH CURRENT EXP	7535	FACILITIES	2117	STATEWIDE PUBLIC	020	CURRENT E	2,593	340	13%	2,497	14%	18,025	10,980	61%	17,353	63%	30,000	0
2018	020	75	FISH 4075	FISH CURRENT EXP	7535	FACILITIES	2160	FACILITY MAINTENA	020	CURRENT E	2,356	2,577	109%	2,999	86%	20,390	14,822	73%	25,958	57%	62,000	0
2018	020	75	FISH 4075	FISH CURRENT EXP	7535	FACILITIES	2163	REAL PROPERTY - C	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	020	75	FISH 4075	FISH CURRENT EXP	7540	WORKERS	6169	UNEMPLOYMENT CO	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	020	75	FISH 4075	FISH CURRENT EXP	7540	WORKERS	8594	WORKERS COMPEN	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	020	75	FISH 4075	FISH CURRENT EXPENSE TOTALS				CATEGORY TOTALS			97,400	118,675	122%	132,308	90%	876,418	806,309	92%	1,022,116	79%	2,040,553	0
2018	010	75	FISH 4075	FISH ALL OTHER	7500	FISH AND	1220	BEAR DAMAGE	030	EQUIPME	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	75	FISH 4075	FISH ALL OTHER	7500	FISH AND	1220	BEAR DAMAGE	075	GRANTS SU	839	2,533	302%	-6	0%	6,897	6,512	94%	-48	0%	-194	0
2018	010	75	FISH 4075	FISH ALL OTHER	7500	FISH AND	1220	BEAR DAMAGE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	75	FISH 4075	FISH ALL OTHER	7500	FISH AND	5447	SALARY ADJUSTMEN	219	SALARY AD	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	75	FISH 4075	FISH ALL OTHER	7500	FISH AND	5447	SALARY ADJUSTMEN	220	BENEFIT AD	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	75	FISH 4075	FISH ALL OTHER	7500	FISH AND	5448	BENEFIT ADJUSTME	220	BENEFIT AD	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	75	FISH 4075	FISH ALL OTHER	7500	FISH AND	7999	DEFAULT ACCOUNTI	GAP	GAAP EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	75	FISH 4075	FISH ALL OTHER	7500	FISH AND	7999	DEFAULT ACCOUNTI	GWA	GW EXPEN	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	75	FISH 4075	FISH ALL OTHER	7515	WILDLIFE	5068	NON GAME SUPPOR	217	INTER-AGE	0	0	0%	4,167	0%	50,000	50,000	100%	50,000	100%	50,000	0
2018	010	75	FISH 4075	FISH ALL OTHER	7515	WILDLIFE	5068	NON GAME SUPPOR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	015	75	FISH 4075	FISH ALL OTHER	7500	FISH AND	7999	DEFAULT ACCOUNTI	GAP	GAAP EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	015	75	FISH 4075	FISH ALL OTHER	7500	FISH AND	7999	DEFAULT ACCOUNTI	GWA	GW EXPEN	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	020	75	FISH 4075	FISH ALL OTHER	7500	FISH AND	1171	OFFICE OF DIRECTO	025	STATE OW	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	020	75	FISH 4075	FISH ALL OTHER	7500	FISH AND	1171	OFFICE OF DIRECTO	041	AUDIT FUN	0	0	0%	0	9%	0	0	0%	54	0%	108	0
2018	020	75	FISH 4075	FISH ALL OTHER	7500	FISH AND	1171	OFFICE OF DIRECTO	064	RET PENS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	020	75	FISH 4075	FISH ALL OTHER	7500	FISH AND	1171	OFFICE OF DIRECTO	070	IN STATE T	0	0	0%	42	0%	0	0	0%	250	0%	500	0
2018	020	75	FISH 4075	FISH ALL OTHER	7500	FISH AND	1171	OFFICE OF DIRECTO	080	OUT OF ST	0	0	0%	83	0%	520	0	0%	1,000	0%	1,000	0
2018	020	75	FISH 4075	FISH ALL OTHER	7500	FISH AND	1171	OFFICE OF DIRECTO	220	BENEFIT AD	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	020	75	FISH 4075	FISH ALL OTHER	7500	FISH AND	1171	OFFICE OF DIRECTO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	020	75	FISH 4075	FISH ALL OTHER	7500	FISH AND	2113	GIFTS - DONATIONS	030	EQUIPME	1,875	0	0%	10,000	0%	1,875	0	0%	10,000	0%	10,000	0
2018	020	75	FISH 4075	FISH ALL OTHER	7500	FISH AND	2113	GIFTS - DONATIONS	048	CONTRACT	0	0	0%	4,865	0%	0	0	0%	29,189	0%	58,378	0
2018	020	75	FISH 4075	FISH ALL OTHER	7500	FISH AND	2113	GIFTS - DONATIONS	080	OUT OF ST	0	255	0%	258	99%	0	255	0%	1,550	16%	3,100	0
2018	020	75	FISH 4075	FISH ALL OTHER	7500	FISH AND	2113	GIFTS - DONATIONS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	020	75	FISH 4075	FISH ALL OTHER	7500	FISH AND	2114	WILDLIFE LEGACY IN	217	INTER-AGE	0	0	0%	1,083	0%	0	0	0%	6,500	0%	13,000	0
2018	020	75	FISH 4075	FISH ALL OTHER	7500	FISH AND	2114	WILDLIFE LEGACY IN	308	LANDOWNE	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	020	75	FISH 4075	FISH ALL OTHER	7500	FISH AND	2114	WILDLIFE LEGACY IN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	020	75	FISH 4075	FISH ALL OTHER	7500	FISH AND	2128	LANDOWNER RELAT	025	STATE OW	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	020	75	FISH 4075	FISH ALL OTHER	7500	FISH AND	2128	LANDOWNER RELAT	030	EQUIPME	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	020	75	FISH 4075	FISH ALL OTHER	7500	FISH AND	2128	LANDOWNER RELAT	041	AUDIT FUN	0	0	0%	3	0%	0	0	0%	18	0%	35	0
2018	020	75	FISH 4075	FISH ALL OTHER	7500	FISH AND	2128	LANDOWNER RELAT	064	RET PENS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	020	75	FISH 4075	FISH ALL OTHER	7500	FISH AND	2128	LANDOWNER RELAT	070	IN STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	020	75	FISH 4075	FISH ALL OTHER	7500	FISH AND	2128	LANDOWNER RELAT	080	OUT OF ST	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	020	75	FISH 4075	FISH ALL OTHER	7500	FISH AND	2128	LANDOWNER RELAT	219	SALARY AD	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	020	75	FISH 4075	FISH ALL OTHER	7500	FISH AND	2128	LANDOWNER RELAT	220	BENEFIT AD	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	020	75	FISH 4075	FISH ALL OTHER	7500	FISH AND	2128	LANDOWNER RELAT	308	LANDOWNE	0	568	0%	501	113%	2,194	2,783	127%	2,178	128%	6,010	0
2018	020	75	FISH 4075	FISH ALL OTHER	7500	FISH AND	2128	LANDOWNER RELAT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	020	75	FISH 4075	FISH ALL OTHER	7500	FISH AND	2151	WATERFOWL CONSE	075	GRANTS SU	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	020	75	FISH 4075	FISH ALL OTHER	7500	FISH AND	2162	RESOURCE DATA - G	027	TRANSFER	55,812	112,716	202%	79,949	141%	193,518	288,477	149%	277,207	104%	867,167	0
2018	020	75	FISH 4075	FISH ALL OTHER	7500	FISH AND	2162	RESOURCE DATA - G	029	INTRA-AGE	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	020	75	FISH 4075	FISH ALL OTHER	7500	FISH AND	2162	RESOURCE DATA - G	035	SHARED SE	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	020	75	FISH 4075	FISH ALL OTHER	7500	FISH AND	2162	RESOURCE DATA - G	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	020	75	FISH 4075	FISH ALL OTHER	7500	FISH AND	5417	WILDLIFE DAMAGE A	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	020	75	FISH 4075	FISH ALL OTHER	7500	FISH AND	5447	SALARY ADJUSTMEN	219	SALARY AD	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	020	75	FISH 4075	FISH ALL OTHER	7500	FISH AND	5447	SALARY ADJUSTMEN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	020	75	FISH 4075	FISH ALL OTHER	7500	FISH AND	5448	BENEFIT ADJUSTME	220	BENEFIT AD	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	020	75	FISH 4075	FISH ALL OTHER	7500	FISH AND	5448	BENEFIT ADJUSTME	999	FCLG	0	0	0%									



2018	020	75	FISH 4075	FISH ALL OTHER	7510	PUBLIC IN	2126	RECRUITMENT AND	070	IN STATE T	0	0	0%	0%	0%	0	0%	0%	0	0%	0	
2018	020	75	FISH 4075	FISH ALL OTHER	7510	PUBLIC IN	2126	RECRUITMENT AND	080	OUT OF ST	0	0	0%	0%	0%	0	0%	0%	0	0%	0	
2018	020	75	FISH 4075	FISH ALL OTHER	7510	PUBLIC IN	2126	RECRUITMENT AND	999	FCLG	0	0	0%	0%	0%	0	0%	0%	0	0%	0	
2018	020	75	FISH 4075	FISH ALL OTHER	7515	WILDLIFE	1132	WETLAND RESERVE	073	GRANTS FE	0	0	0%	0%	0%	0	0%	0%	0	0%	0	
2018	020	75	FISH 4075	FISH ALL OTHER	7515	WILDLIFE	1132	WETLAND RESERVE	073	GRANTS NC	0	0	0%	0%	0%	0	0%	0%	0	0%	0	
2018	020	75	FISH 4075	FISH ALL OTHER	7515	WILDLIFE	1132	WETLAND RESERVE	999	FCLG	0	0	0%	0%	0%	0	0%	0%	0	0%	0	
2018	020	75	FISH 4075	FISH ALL OTHER	7515	WILDLIFE	2125	NON-GAME SPECIES	023	HEAT ELEC	0	112	0%	125	90%	0	1,325	0%	750	177%	1,500	0
2018	020	75	FISH 4075	FISH ALL OTHER	7515	WILDLIFE	2125	NON-GAME SPECIES	025	STATE OW	0	0	0%	0%	0%	0	0%	0%	0	0%	0	
2018	020	75	FISH 4075	FISH ALL OTHER	7515	WILDLIFE	2125	NON-GAME SPECIES	030	EQUIPMEN	0	1,704	0%	417	409%	0	1,704	0%	2,500	68%	5,000	0
2018	020	75	FISH 4075	FISH ALL OTHER	7515	WILDLIFE	2125	NON-GAME SPECIES	039	TELECOMM	256	611	239%	285	215%	1,443	1,705	118%	1,605	106%	2,200	0
2018	020	75	FISH 4075	FISH ALL OTHER	7515	WILDLIFE	2125	NON-GAME SPECIES	041	AUDIT FUNI	0	0	0%	54	0%	0	0	0%	325	0%	650	0
2018	020	75	FISH 4075	FISH ALL OTHER	7515	WILDLIFE	2125	NON-GAME SPECIES	049	TRANSFER	0	0	0%	6,829	0%	29,303	19,443	86%	36,668	53%	81,943	0
2018	020	75	FISH 4075	FISH ALL OTHER	7515	WILDLIFE	2125	NON-GAME SPECIES	064	RET PENSK	0	0	0%	0%	0%	0	0	0%	0%	0	0	
2018	020	75	FISH 4075	FISH ALL OTHER	7515	WILDLIFE	2125	NON-GAME SPECIES	070	IN STATE T	0	0	0%	208	0%	182	60	33%	2,500	2%	2,500	0
2018	020	75	FISH 4075	FISH ALL OTHER	7515	WILDLIFE	2125	NON-GAME SPECIES	075	GRANTS SU	0	0	0%	0%	0%	0	0	0%	0%	0	0	
2018	020	75	FISH 4075	FISH ALL OTHER	7515	WILDLIFE	2125	NON-GAME SPECIES	080	OUT OF ST	442	50	11%	491	10%	2,643	3,479	132%	2,939	118%	10,000	0
2018	020	75	FISH 4075	FISH ALL OTHER	7515	WILDLIFE	2125	NON-GAME SPECIES	217	INTER-AGE	0	0	0%	1,667	0%	0	0	0%	10,000	0%	20,000	0
2018	020	75	FISH 4075	FISH ALL OTHER	7515	WILDLIFE	2125	NON-GAME SPECIES	304	RESEARCH	1,253	10,961	875%	2,321	472%	98,774	112,373	114%	182,988	61%	363,538	0
2018	020	75	FISH 4075	FISH ALL OTHER	7515	WILDLIFE	2125	NON-GAME SPECIES	999	FCLG	0	0	0%	0%	0%	0	0	0%	0%	0	0	
2018	020	75	FISH 4075	FISH ALL OTHER	7515	WILDLIFE	2139	CONSERVATION LIC	030	EQUIPMEN	0	0	0%	2,500	0%	0	0	0%	15,000	0%	30,000	0
2018	020	75	FISH 4075	FISH ALL OTHER	7515	WILDLIFE	2139	CONSERVATION LIC	041	AUDIT FUNI	0	0	0%	10	0%	0	0	0%	63	0%	125	0
2018	020	75	FISH 4075	FISH ALL OTHER	7515	WILDLIFE	2139	CONSERVATION LIC	049	TRANSFER	0	0	0%	0%	0%	0	0	0%	0%	0	0	
2018	020	75	FISH 4075	FISH ALL OTHER	7515	WILDLIFE	2139	CONSERVATION LIC	068	RENUMERA	0	0	0%	0%	0%	0	0	0%	0%	0	0	
2018	020	75	FISH 4075	FISH ALL OTHER	7515	WILDLIFE	2139	CONSERVATION LIC	217	INTER-AGE	0	0	0%	22,500	0%	62,323	0	0%	62,322	0%	270,000	0
2018	020	75	FISH 4075	FISH ALL OTHER	7515	WILDLIFE	2139	CONSERVATION LIC	304	RESEARCH	12,478	5,489	44%	16,878	33%	97,111	94,797	98%	131,354	72%	215,428	0
2018	020	75	FISH 4075	FISH ALL OTHER	7515	WILDLIFE	2139	CONSERVATION LIC	305	HABITAT AC	0	0	0%	5,417	0%	0	0	0%	32,500	0%	65,000	0
2018	020	75	FISH 4075	FISH ALL OTHER	7515	WILDLIFE	2139	CONSERVATION LIC	999	FCLG	0	0	0%	0%	0%	0	0	0%	0%	0	0	
2018	020	75	FISH 4075	FISH ALL OTHER	7515	WILDLIFE	2150	WILDLIFE PROGRAM	022	RENTS-LEA	312	283	91%	333	85%	936	1,063	114%	1,000	106%	2,000	0
2018	020	75	FISH 4075	FISH ALL OTHER	7515	WILDLIFE	2150	WILDLIFE PROGRAM	025	STATE OW	0	0	0%	0%	0%	0	0	0%	0%	0	0	
2018	020	75	FISH 4075	FISH ALL OTHER	7515	WILDLIFE	2150	WILDLIFE PROGRAM	030	EQUIPMEN	0	0	0%	83	0%	0	0	0%	500	0%	1,000	0
2018	020	75	FISH 4075	FISH ALL OTHER	7515	WILDLIFE	2150	WILDLIFE PROGRAM	039	TELECOMM	300	599	200%	320	187%	1,891	1,797	95%	2,018	89%	3,200	0
2018	020	75	FISH 4075	FISH ALL OTHER	7515	WILDLIFE	2150	WILDLIFE PROGRAM	041	AUDIT FUNI	0	0	0%	111	0%	0	0	0%	665	0%	1,330	0
2018	020	75	FISH 4075	FISH ALL OTHER	7515	WILDLIFE	2150	WILDLIFE PROGRAM	049	TRANSFER	0	0	0%	13,423	0%	64,655	35,413	55%	80,245	44%	161,072	0
2018	020	75	FISH 4075	FISH ALL OTHER	7515	WILDLIFE	2150	WILDLIFE PROGRAM	064	RET PENSK	0	0	0%	0%	0%	0	0	0%	0%	0	0	
2018	020	75	FISH 4075	FISH ALL OTHER	7515	WILDLIFE	2150	WILDLIFE PROGRAM	070	IN STATE T	0	0	0%	83	0%	0	0	0%	500	0%	1,000	0
2018	020	75	FISH 4075	FISH ALL OTHER	7515	WILDLIFE	2150	WILDLIFE PROGRAM	072	GRANTS FE	0	0	0%	0%	0%	0	0	0%	0%	0	0	
2018	020	75	FISH 4075	FISH ALL OTHER	7515	WILDLIFE	2150	WILDLIFE PROGRAM	080	OUT OF ST	390	0	0%	603	0%	1,085	0	0%	1,678	0%	3,000	0
2018	020	75	FISH 4075	FISH ALL OTHER	7515	WILDLIFE	2150	WILDLIFE PROGRAM	220	BENEFIT AC	0	0	0%	0%	0%	0	0	0%	0%	0	0	
2018	020	75	FISH 4075	FISH ALL OTHER	7515	WILDLIFE	2150	WILDLIFE PROGRAM	304	RESEARCH	3,527	0	0%	5,201	0%	40,545	58,941	145%	59,800	99%	168,363	0
2018	020	75	FISH 4075	FISH ALL OTHER	7515	WILDLIFE	2150	WILDLIFE PROGRAM	999	FCLG	0	0	0%	0%	0%	0	0	0%	0%	0	0	
2018	020	75	FISH 4075	FISH ALL OTHER	7515	WILDLIFE	2153	PHEASANT MANAGE	304	RESEARCH	0	0	0%	0%	0%	0	0	0%	0%	0	0	
2018	020	75	FISH 4075	FISH ALL OTHER	7515	WILDLIFE	2153	PHEASANT MANAGE	999	FCLG	0	0	0%	0%	0%	0	0	0%	0%	0	0	
2018	020	75	FISH 4075	FISH ALL OTHER	7515	WILDLIFE	2155	WILDLIFE HABITAT C	030	EQUIPMEN	0	0	0%	83	0%	0	0	0%	500	0%	1,000	0
2018	020	75	FISH 4075	FISH ALL OTHER	7515	WILDLIFE	2155	WILDLIFE HABITAT C	033	LAND ACQ	386,959	7,805	2%	1,096,034	1%	388,834	2,543,234	654%	1,101,344	231%	3,138,907	0
2018	020	75	FISH 4075	FISH ALL OTHER	7515	WILDLIFE	2155	WILDLIFE HABITAT C	039	TELECOMM	0	0	0%	0%	0%	0	0	0%	0%	0	0	
2018	020	75	FISH 4075	FISH ALL OTHER	7515	WILDLIFE	2155	WILDLIFE HABITAT C	041	AUDIT FUNI	0	0	0%	75	0%	0	0	0%	451	0%	902	0
2018	020	75	FISH 4075	FISH ALL OTHER	7515	WILDLIFE	2155	WILDLIFE HABITAT C	049	TRANSFER	0	0	0%	3,642	0%	17,563	17,254	98%	22,564	76%	43,702	0
2018	020	75	FISH 4075	FISH ALL OTHER	7515	WILDLIFE	2155	WILDLIFE HABITAT C	064	RET PENSK	0	0	0%	0%	0%	0	0	0%	0%	0	0	
2018	020	75	FISH 4075	FISH ALL OTHER	7515	WILDLIFE	2155	WILDLIFE HABITAT C	070	IN STATE T	0	0	0%	8	0%	0	0	0%	50	0%	100	0
2018	020	75	FISH 4075	FISH ALL OTHER	7515	WILDLIFE	2155	WILDLIFE HABITAT C	072	GRANTS FE	0	0	0%	0%	0%	0	0	0%	0%	0	0	
2018	020	75	FISH 4075	FISH ALL OTHER	7515	WILDLIFE	2155	WILDLIFE HABITAT C	073	GRANTS NC	5,406	7,806	144%	12,234	64%	5,406	22,953	425%	12,234	188%	30,000	0
2018	020	75	FISH 4075	FISH ALL OTHER	7515	WILDLIFE	2155	WILDLIFE HABITAT C	075	GRANTS SU	0	0	0%	0%	0%	0	0	0%	0%	0	0	
2018	020	75	FISH 4075	FISH ALL OTHER	7515	WILDLIFE	2155	WILDLIFE HABITAT C	080	OUT OF ST	0	0	0%	208	0%	1,418	334	24%	1,772	19%	2,500	0
2018	020	75	FISH 4075	FISH ALL OTHER	7515	WILDLIFE	2155	WILDLIFE HABITAT C	217	INTER-AGE	0	0	0%	1,250	0%	0	0	0%	7,500	0%	15,000	0
2018	020	75	FISH 4075	FISH ALL OTHER	7515	WILDLIFE	2155	WILDLIFE HABITAT C	304	RESEARCH	18,889	7,343	39%	63,841	12%	61,152	241,423	395%	206,684	117%	361,136	0
2018	020	75	FISH 4075	FISH ALL OTHER	7515	WILDLIFE	2155	WILDLIFE HABITAT C	305	HABITAT AC	15,013	0	0%	27,927	0%	25,063	9,070	36%	46,622	19%	103,700	0
2018	020	75	FISH 4075	FISH ALL OTHER	7515	WILDLIFE	2155	WILDLIFE HABITAT C	307	STATEWIDE	0	0	0%	0%	0%	0	0	0%	0%	0	0	
2018	020	75	FISH 4075	FISH ALL OTHER	7515	WILDLIFE	2155	WILDLIFE HABITAT C	999	FCLG	0	0	0%	0%	0%	0	0	0%	0%	0	0	
2018	020	75	FISH 4075	FISH ALL OTHER	7515	WILDLIFE	2156	COOPERATIVE HABIT	041	AUDIT FUNI	0	0	0%	0%	0%	0	0	0%	0%	0	0	
2018	020	75	FISH 4075	FISH ALL OTHER	7515	WILDLIFE	2156	COOPERATIVE HABIT	072	GRANTS FE	0	0	0%	0%	0%	0	0	0%	0%	0	0	
2018	020	75	FISH 4075	FISH ALL OTHER	7515	WILDLIFE	2156	COOPERATIVE HABIT	304	RESEARCH	0	0	0%	0%	0%	0	0	0%	0%	0	0	
2018	020	75	FISH 4075	FISH ALL OTHER	7515	WILDLIFE	2156	COOPERATIVE HABIT	999	FCLG	0	0	0%	0%	0%	0	0	0%	0%	0	0	
2018	020	75	FISH 4075	FISH ALL OTHER	7515	WILDLIFE	2158	GAME MANAGEMENT	022	RENTS-LEA	0	0	0%	0%	0%	0	0	0%	0%	0	0	
2018	020	75	FISH 4075	FISH ALL OTHER	7515	WILDLIFE	2158	GAME MANAGEMENT	023	HEAT ELEC	0	0	0%	0%	0%	0	0	0%	0%	0	0	
2018	020	75	FISH 4075	FISH ALL OTHER	7515	WILDLIFE	2158	GAME MANAGEMENT	026	ORGANIZAT	0	2,500	0%	604	414%	3,250	2,500	77%	7,250	34%	7,250	0
2018	020	75	FISH 4075	FISH ALL OTHER	7515	WILDLIFE	2158	GAME MANAGEMENT	030	EQUIPMEN	12,580	0	0%	45,000	0%	12,580	0	0%	45,000	0%	45,000	0
2018	020	75	FISH 4075	FISH ALL OTHER	7515	WILDLIFE	2158	GAME MANAGEMENT	041	AUDIT FUNI	0	0	0%	28	0%	0	0	0%	171	0%	341	0
2018	020	75	FISH 4075	FISH ALL OTHER	7515	WILDLIFE	2158	GAME MANAGEMENT	048	CONTRACT	0	0	0%	0%	0%	0	0	0%	0%	0	0	
2018	020	75																				



2018	020	75	FISH 4075	FISH ALL OTHER	7525	LAW ENF07887	CONSERVATION LAV052	MASTERS F	0	0	0%	0	0%	0	0%	0	0%	0	0%
2018	020	75	FISH 4075	FISH ALL OTHER	7525	LAW ENF07887	CONSERVATION LAV064	RET PENSK	0	0	0%	0	0%	0	0%	0	0%	0	0%
2018	020	75	FISH 4075	FISH ALL OTHER	7525	LAW ENF07887	CONSERVATION LAV070	IN STATE T	1,149	400	35%	1,494	27%	4,846	4,103	85%	6,300	65%	6,500
2018	020	75	FISH 4075	FISH ALL OTHER	7525	LAW ENF07887	CONSERVATION LAV075	GRANTS SU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH 4075	FISH ALL OTHER	7525	LAW ENF07887	CONSERVATION LAV080	OUT OF ST	407	0	0%	593	0%	1,337	1,841	138%	1,947	95%	5,000
2018	020	75	FISH 4075	FISH ALL OTHER	7525	LAW ENF07887	CONSERVATION LAV999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH 4075	FISH ALL OTHER	7530	MARINE R12288	MARINE FISHERIES 1022	RENTS-LEA	218	109	50%	260	42%	763	654	86%	911	72%	1,692
2018	020	75	FISH 4075	FISH ALL OTHER	7530	MARINE R12288	MARINE FISHERIES 1023	HEAT ELEC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH 4075	FISH ALL OTHER	7530	MARINE R12288	MARINE FISHERIES 1025	STATE OW	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH 4075	FISH ALL OTHER	7530	MARINE R12288	MARINE FISHERIES 1026	ORGANIZA	0	0	0%	2,250	0%	25,478	26,689	105%	27,000	99%	27,000
2018	020	75	FISH 4075	FISH ALL OTHER	7530	MARINE R12288	MARINE FISHERIES 1030	EQUIPMEN	0	0	0%	1,167	0%	299	738	247%	314	235%	14,000
2018	020	75	FISH 4075	FISH ALL OTHER	7530	MARINE R12288	MARINE FISHERIES 1041	AUDIT FUN	0	0	0%	37	0%	0	0	0%	224	0%	447
2018	020	75	FISH 4075	FISH ALL OTHER	7530	MARINE R12288	MARINE FISHERIES 1064	RET PENSK	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH 4075	FISH ALL OTHER	7530	MARINE R12288	MARINE FISHERIES 1070	IN STATE T	112	152	135%	251	60%	502	176	35%	1,127	16%	1,500
2018	020	75	FISH 4075	FISH ALL OTHER	7530	MARINE R12288	MARINE FISHERIES 1072	GRANTS FE	2,395	0	0%	8,978	0%	18,540	2,801	15%	69,500	4%	69,500
2018	020	75	FISH 4075	FISH ALL OTHER	7530	MARINE R12288	MARINE FISHERIES 1073	GRANTS NG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH 4075	FISH ALL OTHER	7530	MARINE R12288	MARINE FISHERIES 1080	OUT OF ST	-5	228	0%	333	68%	251	330	131%	597	55%	4,000
2018	020	75	FISH 4075	FISH ALL OTHER	7530	MARINE R12288	MARINE FISHERIES 1102	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH 4075	FISH ALL OTHER	7530	MARINE R12288	MARINE FISHERIES 1103	CONTRACT	231	1,745	757%	205	851%	3,713	3,450	93%	3,299	105%	10,128
2018	020	75	FISH 4075	FISH ALL OTHER	7530	MARINE R12288	MARINE FISHERIES 1220	BENEFIT AD	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH 4075	FISH ALL OTHER	7530	MARINE R12288	MARINE FISHERIES 1999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH 4075	FISH ALL OTHER	7530	MARINE R12289	ESTUARINE RESERV022	RENTS-LEA	80	40	50%	204	20%	240	240	100%	611	39%	1,120
2018	020	75	FISH 4075	FISH ALL OTHER	7530	MARINE R12289	ESTUARINE RESERV023	HEAT ELEC	1,507	824	55%	1,748	47%	7,465	6,625	89%	8,659	77%	19,000
2018	020	75	FISH 4075	FISH ALL OTHER	7530	MARINE R12289	ESTUARINE RESERV025	STATE OW	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH 4075	FISH ALL OTHER	7530	MARINE R12289	ESTUARINE RESERV030	EQUIPMEN	0	0	0%	308	0%	0	1,700	0%	1,850	92%	3,700
2018	020	75	FISH 4075	FISH ALL OTHER	7530	MARINE R12289	ESTUARINE RESERV041	AUDIT FUN	0	0	0%	36	0%	0	0	0%	215	0%	430
2018	020	75	FISH 4075	FISH ALL OTHER	7530	MARINE R12289	ESTUARINE RESERV048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH 4075	FISH ALL OTHER	7530	MARINE R12289	ESTUARINE RESERV064	RET PENSK	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH 4075	FISH ALL OTHER	7530	MARINE R12289	ESTUARINE RESERV070	IN STATE T	0	0	0%	21	0%	0	0	0%	125	0%	250
2018	020	75	FISH 4075	FISH ALL OTHER	7530	MARINE R12289	ESTUARINE RESERV072	GRANTS FE	0	0	0%	2,057	0%	0	24,686	0%	12,343	200%	24,686
2018	020	75	FISH 4075	FISH ALL OTHER	7530	MARINE R12289	ESTUARINE RESERV075	GRANTS SU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH 4075	FISH ALL OTHER	7530	MARINE R12289	ESTUARINE RESERV080	OUT OF ST	4,719	7,110	151%	5,858	121%	8,241	10,417	126%	10,229	102%	12,000
2018	020	75	FISH 4075	FISH ALL OTHER	7530	MARINE R12289	ESTUARINE RESERV102	CONTRACT	315	0	0%	431	0%	927	12,750	1,375%	1,268	1,006%	12,750
2018	020	75	FISH 4075	FISH ALL OTHER	7530	MARINE R12289	ESTUARINE RESERV103	CONTRACT	734	39	5%	475	8%	2,230	611	27%	1,445	42%	5,500
2018	020	75	FISH 4075	FISH ALL OTHER	7530	MARINE R12289	ESTUARINE RESERV999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH 4075	FISH ALL OTHER	7530	MARINE R12352	WHIP FISH MIGRATIC103	CONTRACT	0	0	0%	6,107	0%	0	0	0%	36,641	0%	73,281
2018	020	75	FISH 4075	FISH ALL OTHER	7530	MARINE R12352	WHIP FISH MIGRATIC999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH 4075	FISH ALL OTHER	7535	FACILITIES2116	FACILITY CONSTRU022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH 4075	FISH ALL OTHER	7535	FACILITIES2116	FACILITY CONSTRU025	STATE OW	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH 4075	FISH ALL OTHER	7535	FACILITIES2116	FACILITY CONSTRU039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH 4075	FISH ALL OTHER	7535	FACILITIES2116	FACILITY CONSTRU041	AUDIT FUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH 4075	FISH ALL OTHER	7535	FACILITIES2116	FACILITY CONSTRU064	RET PENSK	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH 4075	FISH ALL OTHER	7535	FACILITIES2116	FACILITY CONSTRU070	IN STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH 4075	FISH ALL OTHER	7535	FACILITIES2116	FACILITY CONSTRU999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH 4075	FISH ALL OTHER	7535	FACILITIES2117	STATEWIDE PUBLIC022	RENTS-LEA	125	0	0%	125	0%	750	250	33%	750	33%	1,500
2018	020	75	FISH 4075	FISH ALL OTHER	7535	FACILITIES2117	STATEWIDE PUBLIC023	HEAT ELEC	163	144	88%	164	88%	1,376	907	66%	1,381	66%	2,200
2018	020	75	FISH 4075	FISH ALL OTHER	7535	FACILITIES2117	STATEWIDE PUBLIC026	ORGANIZA	600	0	0%	750	0%	600	600	100%	750	80%	750
2018	020	75	FISH 4075	FISH ALL OTHER	7535	FACILITIES2117	STATEWIDE PUBLIC030	EQUIPMEN	0	0	0%	833	0%	0	0	0%	5,000	0%	10,000
2018	020	75	FISH 4075	FISH ALL OTHER	7535	FACILITIES2117	STATEWIDE PUBLIC039	TELECOMM	93	186	200%	200	93%	559	559	100%	1,198	47%	1,500
2018	020	75	FISH 4075	FISH ALL OTHER	7535	FACILITIES2117	STATEWIDE PUBLIC041	AUDIT FUN	0	0	0%	32	0%	0	0	0%	191	0%	382
2018	020	75	FISH 4075	FISH ALL OTHER	7535	FACILITIES2117	STATEWIDE PUBLIC047	OWN FORC	510	0	0%	2,610	0%	5,099	4,049	79%	26,113	16%	30,000
2018	020	75	FISH 4075	FISH ALL OTHER	7535	FACILITIES2117	STATEWIDE PUBLIC048	CONTRACT	1,830	769	42%	1,775	43%	30,936	37,585	121%	30,003	125%	40,000
2018	020	75	FISH 4075	FISH ALL OTHER	7535	FACILITIES2117	STATEWIDE PUBLIC049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH 4075	FISH ALL OTHER	7535	FACILITIES2117	STATEWIDE PUBLIC064	RET PENSK	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH 4075	FISH ALL OTHER	7535	FACILITIES2117	STATEWIDE PUBLIC070	IN STATE T	257	61	24%	341	18%	15,912	13,823	87%	21,113	65%	35,000
2018	020	75	FISH 4075	FISH ALL OTHER	7535	FACILITIES2117	STATEWIDE PUBLIC075	GRANTS SU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH 4075	FISH ALL OTHER	7535	FACILITIES2117	STATEWIDE PUBLIC080	OUT OF ST	0	0	0%	458	0%	1,885	4,997	265%	5,500	91%	5,500
2018	020	75	FISH 4075	FISH ALL OTHER	7535	FACILITIES2117	STATEWIDE PUBLIC102	CONTRACT	0	0	0%	569	0%	5,910	6,823	115%	5,126	133%	6,823
2018	020	75	FISH 4075	FISH ALL OTHER	7535	FACILITIES2117	STATEWIDE PUBLIC103	CONTRACT	0	4,000	0%	5,000	80%	0	4,000	0%	30,000	13%	60,000
2018	020	75	FISH 4075	FISH ALL OTHER	7535	FACILITIES2117	STATEWIDE PUBLIC217	INTER-AGE	0	0	0%	5,000	0%	0	0	0%	30,000	0%	60,000
2018	020	75	FISH 4075	FISH ALL OTHER	7535	FACILITIES2117	STATEWIDE PUBLIC307	STATEWIDE	2,068	0	0%	2,165	0%	56,545	14,664	26%	59,173	25%	100,000
2018	020	75	FISH 4075	FISH ALL OTHER	7535	FACILITIES2117	STATEWIDE PUBLIC999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH 4075	FISH ALL OTHER	7535	FACILITIES2160	FACILITY MAINTENAN022	RENTS-LEA	497	257	52%	600	43%	1,292	1,552	120%	1,560	100%	3,375
2018	020	75	FISH 4075	FISH ALL OTHER	7535	FACILITIES2160	FACILITY MAINTENAN023	HEAT ELEC	3,128	3,568	114%	3,613	99%	16,397	12,587	77%	18,939	66%	53,000
2018	020	75	FISH 4075	FISH ALL OTHER	7535	FACILITIES2160	FACILITY MAINTENAN025	STATE OW	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH 4075	FISH ALL OTHER	7535	FACILITIES2160	FACILITY MAINTENAN028	TRANSFER	3,293	4,786	145%	6,277	76%	12,427	11,873	96%	23,686	50%	64,518
2018	020	75	FISH 4075	FISH ALL OTHER	7535	FACILITIES2160	FACILITY MAINTENAN030	EQUIPMEN	0	0	0%	500	0%	299	4,909	1,635%	6,000	82%	6,000
2018	020	75	FISH 4075	FISH ALL OTHER	7535	FACILITIES2160	FACILITY MAINTENAN039	TELECOMM	151	245	162%	182	135%	905	909	100%	1,090	83%	1,300
2018	020	75	FISH 4075	FISH ALL OTHER	7535	FACILITIES2160	FACILITY MAINTENAN041	AUDIT FUN	0	0	0%	7	0%	0	0	0%	40	0%	80
2018	020	75	FISH 4075	FISH ALL OTHER	7535	FACILITIES2160	FACILITY MAINTENAN047	OWN FORC	461	141	31%	810	17%	3,186	2,048	64%	5,600	37%	12,000
2018	020	75	FISH 4075	FISH ALL OTHER	7535	FACILITIES2160	FACILITY MAINTENAN048	CONTRACT	3,540	2,072	59%	2,991	69%	29,534	24,173	82%	24,951	97%	55,182
2018	020	75	FISH 4075	FISH ALL OTHER	7535	FACILITIES2160	FACILITY MAINTENAN064	RET PENSK	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH 4075	FISH ALL OTHER	7535	FACILITIES2160	FACILITY MAINTENAN070	IN STATE T	39	0	0%	68	0%	39	0	0%	68	0%	800</



2018	012	77	LIQUOR077	LIQUORPART TIME	7715	MARKETIN1040	WAREHOUSE - TRAN	050	PERSONAL	4,342	4,585	106%	5,038	91%	28,801	30,179	105%	33,414	90%	59,784
2018	012	77	LIQUOR077	LIQUORPART TIME	7715	PERSONNEL	TOTALS			942,798	897,441	95%	983,870	91%	5,879,787	5,795,698	99%	6,112,552	95%	11,649,752
2018	012	77	LIQUOR077	LIQUOROVERTIME	7700	LIQUOR C1010	OFFICE OF THE COM	018	OVERTIME	0	0%	0%	167	0%	0	0	0%	1,000	0%	2,000
2018	012	77	LIQUOR077	LIQUOROVERTIME	7700	LIQUOR C5078	CRCP-OT ENFORC	018	OVERTIME	0	0%	0%	0	0%	0	0	0%	0	0%	0
2018	012	77	LIQUOR077	LIQUOROVERTIME	7705	ENFORCE1021	LICENSING	018	OVERTIME	0	0%	0%	0	0%	0	0	0%	0	0%	0
2018	012	77	LIQUOR077	LIQUOROVERTIME	7705	ENFORCE1027	EDUCATION	018	OVERTIME	0	0%	0%	0	0%	0	0	0%	0	0%	0
2018	012	77	LIQUOR077	LIQUOROVERTIME	7705	ENFORCE1724	ALCOHOL SAFETY	018	OVERTIME	0	0%	3,466	0%	0	2,097	0%	20,795	10%	41,589	
2018	012	77	LIQUOR077	LIQUOROVERTIME	7705	ENFORCE1727	UNDERAGE DRINKIN	018	OVERTIME	0	0%	417	0%	0	0	0%	2,500	0%	5,000	
2018	012	77	LIQUOR077	LIQUOROVERTIME	7705	ENFORCE1728	DRUG TASK FORCE	018	OVERTIME	130	0%	488	0%	7,418	1,071	14%	27,818	4%	50,000	
2018	012	77	LIQUOR077	LIQUOROVERTIME	7705	ENFORCE1729	ALCOHOL/TOBACCO	018	OVERTIME	0	0%	1,667	0%	0	1,671	0%	10,000	17%	20,000	
2018	012	77	LIQUOR077	LIQUOROVERTIME	7705	ENFORCE1854	PIRE	018	OVERTIME	0	0%	0	0%	0	0	0%	0	0%	0	
2018	012	77	LIQUOR077	LIQUOROVERTIME	7705	ENFORCE1856	NATIONAL LIQUOR L	018	OVERTIME	0	0%	833	0%	4,198	3,846	92%	5,000	77%	10,000	
2018	012	77	LIQUOR077	LIQUOROVERTIME	7705	ENFORCE2326	DRE-HWY SAFETY	018	OVERTIME	0	0%	3,030	0%	0	199	0%	18,181	1%	36,362	
2018	012	77	LIQUOR077	LIQUOROVERTIME	7705	ENFORCE2402	TRACE	018	OVERTIME	0	0%	1,667	0%	0	0	0%	10,000	0%	20,000	
2018	012	77	LIQUOR077	LIQUOROVERTIME	7705	ENFORCE5069	TIP LINE	018	OVERTIME	0	0%	0	0%	0	0	0%	0	0%	0	
2018	012	77	LIQUOR077	LIQUOROVERTIME	7705	ENFORCE7878	ENFORCEMENT, LIC	018	OVERTIME	3,045	3,066	101%	3,175	97%	39,226	43,610	111%	40,892	107%	61,614
2018	012	77	LIQUOR077	LIQUOROVERTIME	7705	ENFORCE8685	FDA-TOBACCO	018	OVERTIME	0	282	0%	3,246	9%	830	1,956	236%	1,437	136%	38,949
2018	012	77	LIQUOR077	LIQUOROVERTIME	7710	FINANCIAL1023	FINANCIAL ADMINIS	018	OVERTIME	2,544	2,902	114%	1,965	148%	25,306	23,609	93%	19,541	121%	32,541
2018	012	77	LIQUOR077	LIQUOROVERTIME	7710	FINANCIAL1026	HUMAN RESOURCES	018	OVERTIME	51	0	0%	15	0%	2,466	173	7%	728	24%	1,047
2018	012	77	LIQUOR077	LIQUOROVERTIME	7715	MARKETIN1024	MERCHANDISING-AD	018	OVERTIME	3,297	2,651	80%	1,292	205%	13,813	16,996	123%	5,414	314%	10,500
2018	012	77	LIQUOR077	LIQUOROVERTIME	7715	MARKETIN1025	PURCHASING	018	OVERTIME	0	76	0%	8	909%	0	157	0%	50	314%	100
2018	012	77	LIQUOR077	LIQUOROVERTIME	7715	MARKETIN1030	STORE OPERATIONS	018	OVERTIME	204,077	223,333	109%	202,731	110%	953,450	1,053,756	111%	947,158	111%	1,821,212
2018	012	77	LIQUOR077	LIQUOROVERTIME	7715	MARKETIN1040	WAREHOUSE - TRAN	018	OVERTIME	154	155	101%	228	75%	1,010	875	87%	1,368	64%	2,310
2018	012	77	LIQUOR077	LIQUOROVERTIME	TOTALS					213,298	232,465	109%	224,373	104%	1,047,718	1,150,017	110%	1,111,881	103%	2,153,224
2018	010	77	LIQUOR077	LIQUORBENEFITS TO	9998	ERP GRAN	ACTIVITY ACCT AGY-	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	012	77	LIQUOR077	LIQUORBENEFITS TO	7700	LIQUOR C1010	OFFICE OF THE COM	060	BENEFITS	11,372	11,392	100%	12,414	92%	78,238	74,340	95%	85,410	87%	167,586
2018	012	77	LIQUOR077	LIQUORBENEFITS TO	7700	LIQUOR C1730	FORFEITURE FUNDS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	012	77	LIQUOR077	LIQUORBENEFITS TO	7700	LIQUOR C2357	DRE ADMINISTRATIO	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	012	77	LIQUOR077	LIQUORBENEFITS TO	7700	LIQUOR C4048	CONCORD WAREHO	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	012	77	LIQUOR077	LIQUORBENEFITS TO	7700	LIQUOR C4049	LAW WAREHOUSE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	012	77	LIQUOR077	LIQUORBENEFITS TO	7700	LIQUOR C5078	CRCP-OT ENFORC	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	012	77	LIQUOR077	LIQUORBENEFITS TO	7700	LIQUOR C7998	DEFAULT ACCOUNT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	012	77	LIQUOR077	LIQUORBENEFITS TO	7700	LIQUOR C7999	DEFAULT ACCOUNT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	012	77	LIQUOR077	LIQUORBENEFITS TO	7705	ENFORCE1019	NABCA AWARD	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	012	77	LIQUOR077	LIQUORBENEFITS TO	7705	ENFORCE1021	LICENSING	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	012	77	LIQUOR077	LIQUORBENEFITS TO	7705	ENFORCE1027	EDUCATION	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	012	77	LIQUOR077	LIQUORBENEFITS TO	7705	ENFORCE1724	ALCOHOL SAFETY	060	BENEFITS	0	0	0%	920	0%	0	1,147	0%	5,521	21%	11,042
2018	012	77	LIQUOR077	LIQUORBENEFITS TO	7705	ENFORCE1725	HIGHWAY SAFETY G	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	012	77	LIQUOR077	LIQUORBENEFITS TO	7705	ENFORCE1727	UNDERAGE DRINKIN	060	BENEFITS	0	0	0%	129	0%	0	0	0%	772	0%	1,544
2018	012	77	LIQUOR077	LIQUORBENEFITS TO	7705	ENFORCE1728	DRUG TASK FORCE	060	BENEFITS	2	0	0%	20	0%	108	430	400%	1,153	37%	15,440
2018	012	77	LIQUOR077	LIQUORBENEFITS TO	7705	ENFORCE1729	ALCOHOL/TOBACCO	060	BENEFITS	0	0	0%	642	0%	0	665	0%	3,853	17%	7,706
2018	012	77	LIQUOR077	LIQUORBENEFITS TO	7705	ENFORCE1854	PIRE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	012	77	LIQUOR077	LIQUORBENEFITS TO	7705	ENFORCE1856	NATIONAL LIQUOR L	060	BENEFITS	0	0	0%	257	0%	2,161	2,120	98%	1,544	137%	3,088
2018	012	77	LIQUOR077	LIQUORBENEFITS TO	7705	ENFORCE2326	DRE-HWY SAFETY	060	BENEFITS	0	0	0%	3,462	0%	0	136	0%	20,771	1%	41,541
2018	012	77	LIQUOR077	LIQUORBENEFITS TO	7705	ENFORCE2402	TRACE	060	BENEFITS	0	0	0%	674	0%	0	0	0%	4,045	0%	8,089
2018	012	77	LIQUOR077	LIQUORBENEFITS TO	7705	ENFORCE5069	TIP LINE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	012	77	LIQUOR077	LIQUORBENEFITS TO	7705	ENFORCE7878	ENFORCEMENT, LIC	060	BENEFITS	76,061	78,963	104%	89,341	88%	483,933	543,335	112%	568,421	96%	1,167,879
2018	012	77	LIQUOR077	LIQUORBENEFITS TO	7705	ENFORCE8685	FDA-TOBACCO	060	BENEFITS	1,970	2,186	111%	12,709	17%	13,050	14,457	111%	84,174	17%	238,569
2018	012	77	LIQUOR077	LIQUORBENEFITS TO	7705	ENFORCE9048	ENFORCEMENT DET	060	BENEFITS	0	0	0%	0	0%	0	201	0%	0	0%	0
2018	012	77	LIQUOR077	LIQUORBENEFITS TO	7710	FINANCIAL1022	MANAGEMENT INFO	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	012	77	LIQUOR077	LIQUORBENEFITS TO	7710	FINANCIAL1023	FINANCIAL ADMINIS	060	BENEFITS	33,423	42,012	126%	47,484	88%	231,272	277,783	120%	328,566	85%	664,161
2018	012	77	LIQUOR077	LIQUORBENEFITS TO	7710	FINANCIAL1026	HUMAN RESOURCES	060	BENEFITS	11,908	12,949	109%	13,671	95%	83,771	84,700	101%	96,178	88%	193,293
2018	012	77	LIQUOR077	LIQUORBENEFITS TO	7715	MARKETIN1024	MERCHANDISING-AD	060	BENEFITS	22,128	27,035	122%	23,920	113%	149,183	175,800	118%	161,259	109%	364,633
2018	012	77	LIQUOR077	LIQUORBENEFITS TO	7715	MARKETIN1025	PURCHASING	060	BENEFITS	1,441	1,347	93%	1,478	91%	8,548	8,747	102%	8,769	100%	17,716
2018	012	77	LIQUOR077	LIQUORBENEFITS TO	7715	MARKETIN1030	STORE OPERATIONS	060	BENEFITS	537,346	543,343	101%	620,085	88%	3,364,225	3,476,319	103%	3,882,242	90%	7,842,029
2018	012	77	LIQUOR077	LIQUORBENEFITS TO	7715	MARKETIN1031	MERCHANDISING-AD	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	012	77	LIQUOR077	LIQUORBENEFITS TO	7715	MARKETIN1034	SWEEPSTAKES INC	060	BENEFITS	0	0	0%	279	0%	0	0	0%	1,676	0%	3,352
2018	012	77	LIQUOR077	LIQUORBENEFITS TO	7715	MARKETIN1040	WAREHOUSE - TRAN	060	BENEFITS	4,655	4,880	105%	6,522	75%	34,814	31,725	91%	48,772	65%	92,332
2018	012	77	LIQUOR077	LIQUORBENEFITS TO	7720	WORKERS	WORKERS COMPEN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	012	77	LIQUOR077	LIQUORBENEFITS TO	7725	UNEMPLO	UNEMPLOYMENT CC	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	012	77	LIQUOR077	LIQUORBENEFITS	TOTALS					700,307	724,106	103%	834,008	87%	4,449,303	4,691,906	105%	5,303,124	88%	10,840,001
2018	012	77	LIQUOR077	LIQUORCONSULTANTS	7705	ENFORCE2326	DRE-HWY SAFETY	046	CONSULTA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	012	77	LIQUOR077	LIQUORCONSULTANTS	7705	ENFORCE9048	ENFORCEMENT DET	046	CONSULTA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	012	77	LIQUOR077	LIQUORCONSULTANTS	7715	MARKETIN1024	MERCHANDISING-AD	046	CONSULTA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	012	77	LIQUOR077	LIQUORCONSULTANTS	7715	MARKETIN1025	PURCHASING	046	CONSULTA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	012	77	LIQUOR077	LIQUORCONSULTANTS	7715	MARKETIN1030	STORE OPERATIONS	046	CONSULTA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	012	77	LIQUOR077	LIQUORCONSULTANTS	TOTALS					0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	77	LIQUOR077	LIQUORCURRENT EXP	9998	ERP GRAN	ACTIVITY ACCT AGY-	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	012	77	LIQUOR077	LIQUORCURRENT EXP	7700	LIQUOR C0007	UNRESTRICTED INC	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	012	77	LIQUOR077	LIQUORCURRENT EXP	7700	LIQUOR C1010	OFFICE OF THE COM	020	CURRENT E	2,881	3,243	113%	2,999	108%	14,574</					

2018	012	77	LIQUQ077	LIQUCURRENT EXP	7715	MARKETIN	1024	MERCHANDISING-AD	020	CURRENT E	902	1,986	220%		957	208%		5,362	6,431	120%	5,688	113%	15,157
2018	012	77	LIQUQ077	LIQUCURRENT EXP	7715	MARKETIN	1025	PURCHASING	020	CURRENT E	24	0	0%		20	0%		63	0	0%	53	0%	878
2018	012	77	LIQUQ077	LIQUCURRENT EXP	7715	MARKETIN	1030	STORE OPERATIONS	020	CURRENT E	-23,643	103,910	0%		159,526	65%		622,820	589,415	95%	884,797	67%	1,914,308
2018	012	77	LIQUQ077	LIQUCURRENT EXP	7715	MARKETIN	1031	MERCHANDISING-AD	020	CURRENT E	199,850	195,433	98%		270,588	72%		1,107,213	1,174,526	106%	1,499,117	78%	2,921,193
2018	012	77	LIQUQ077	LIQUCURRENT EXP	7715	MARKETIN	1034	SWEESTAKES INC	020	CURRENT E	0	0	0%		0	0%		0	0	0%	0	0%	0
2018	012	77	LIQUQ077	LIQUCURRENT EXP	7715	MARKETIN	1040	WAREHOUSE - TRAN	020	CURRENT E	1,233	761	62%		1,272	60%		7,622	7,942	104%	7,862	101%	16,449
2018	012	77	LIQUQ077	LIQUCURRENT EXP	7720	WORKERS	8595	WORKERS COMPEN	020	CURRENT E	0	0	0%		0	0%		0	0	0%	0	0%	0
2018	012	77	LIQUQ077	LIQUCURRENT EXP	7725	UNEMPLO	6155	UNEMPLOYMENT C	020	CURRENT E	0	0	0%		0	0%		0	0	0%	0	0%	0
2018																							
2018																							
2018	012	77	LIQUQ077	LIQUCURRENT EXPENSE TOTALS				CATEGORY TOTALS			192,516	308,495	160%		457,762	67%		1,833,647	1,934,545	106%	2,669,270	72%	5,400,458
2018	012	77	LIQUQ077	LIQUALL OTHER	7700	LIQUOR C	0007	UNRESTRICTED INC	999	FCLG	0	0	0%		0	0%		0	0	0%	0	0%	0
2018	012	77	LIQUQ077	LIQUALL OTHER	7700	LIQUOR C	1010	OFFICE OF THE COM	022	RENTS-LEA	4	6	163%		7	98%		631	295	47%	1,050	28%	1,997
2018	012	77	LIQUQ077	LIQUALL OTHER	7700	LIQUOR C	1010	OFFICE OF THE COM	023	HEAT ELEC	4,853	6,861	141%		9,441	73%		24,958	35,948	144%	48,552	74%	105,410
2018	012	77	LIQUQ077	LIQUALL OTHER	7700	LIQUOR C	1010	OFFICE OF THE COM	024	MAINT OTH	0	0	0%		83	0%		182	0	0%	95	0%	1,000
2018	012	77	LIQUQ077	LIQUALL OTHER	7700	LIQUOR C	1010	OFFICE OF THE COM	026	ORGANIZAT	0	0	0%		188	0%		0	0	0%	1,129	0%	2,258
2018	012	77	LIQUQ077	LIQUALL OTHER	7700	LIQUOR C	1010	OFFICE OF THE COM	030	EQUIPMEN	0	5,782	0%		3,950	146%		3,255	5,782	178%	47,400	12%	47,400
2018	012	77	LIQUQ077	LIQUALL OTHER	7700	LIQUOR C	1010	OFFICE OF THE COM	039	TELECOMM	1,394	0	0%		1,217	0%		7,976	4,986	63%	6,964	72%	12,943
2018	012	77	LIQUQ077	LIQUALL OTHER	7700	LIQUOR C	1010	OFFICE OF THE COM	041	AUDIT FUN	0	0	0%		11,667	0%		0	0	0%	70,000	0%	140,000
2018	012	77	LIQUQ077	LIQUALL OTHER	7700	LIQUOR C	1010	OFFICE OF THE COM	047	OWN FORC	0	0	0%		0	0%		0	0	0%	0	0%	0
2018	012	77	LIQUQ077	LIQUALL OTHER	7700	LIQUOR C	1010	OFFICE OF THE COM	048	CONTRACT	335	1,289	385%		705	183%		995	15,183	1,526%	2,093	726%	39,494
2018	012	77	LIQUQ077	LIQUALL OTHER	7700	LIQUOR C	1010	OFFICE OF THE COM	064	RET PENSK	0	0	0%		0	0%		0	0	0%	0	0%	0
2018	012	77	LIQUQ077	LIQUALL OTHER	7700	LIQUOR C	1010	OFFICE OF THE COM	070	IN STATE T	1,148	0	0%		1,382	0%		4,268	1,587	37%	5,138	31%	12,165
2018	012	77	LIQUQ077	LIQUALL OTHER	7700	LIQUOR C	1010	OFFICE OF THE COM	080	OUT OF ST	0	0	0%		22	0%		502	65	13%	268	24%	268
2018	012	77	LIQUQ077	LIQUALL OTHER	7700	LIQUOR C	1010	OFFICE OF THE COM	999	FCLG	0	0	0%		0	0%		0	0	0%	0	0%	0
2018	012	77	LIQUQ077	LIQUALL OTHER	7700	LIQUOR C	1730	FORFEITURE FUNDS	030	EQUIPMEN	0	0	0%		269	0%		0	0	0%	1,615	0%	3,229
2018	012	77	LIQUQ077	LIQUALL OTHER	7700	LIQUOR C	1730	FORFEITURE FUNDS	070	IN STATE T	0	0	0%		75	0%		0	0	0%	450	0%	900
2018	012	77	LIQUQ077	LIQUALL OTHER	7700	LIQUOR C	1730	FORFEITURE FUNDS	080	OUT OF ST	0	0	0%		167	0%		1,406	1,599	114%	2,000	80%	2,000
2018	012	77	LIQUQ077	LIQUALL OTHER	7700	LIQUOR C	1730	FORFEITURE FUNDS	999	FCLG	0	0	0%		0	0%		0	0	0%	0	0%	0
2018	012	77	LIQUQ077	LIQUALL OTHER	7700	LIQUOR C	2357	DRE ADMINISTRAT	030	EQUIPMEN	0	0	0%		0	0%		0	0	0%	0	0%	0
2018	012	77	LIQUQ077	LIQUALL OTHER	7700	LIQUOR C	2357	DRE ADMINISTRAT	080	OUT OF ST	0	0	0%		0	0%		0	0	0%	0	0%	0
2018	012	77	LIQUQ077	LIQUALL OTHER	7700	LIQUOR C	2357	DRE ADMINISTRAT	999	FCLG	0	0	0%		0	0%		0	0	0%	0	0%	0
2018	012	77	LIQUQ077	LIQUALL OTHER	7700	LIQUOR C	4048	CONCORD WAREHO	999	FCLG	0	0	0%		0	0%		0	0	0%	0	0%	0
2018	012	77	LIQUQ077	LIQUALL OTHER	7700	LIQUOR C	4049	LAW WAREHOUSE	999	FCLG	0	0	0%		0	0%		0	0	0%	0	0%	0
2018	012	77	LIQUQ077	LIQUALL OTHER	7700	LIQUOR C	5078	CRCP-OT ENFORC	040	INDIRECT C	0	0	0%		0	0%		0	0	0%	0	0%	0
2018	012	77	LIQUQ077	LIQUALL OTHER	7700	LIQUOR C	5078	CRCP-OT ENFORC	999	FCLG	0	0	0%		0	0%		0	0	0%	0	0%	0
2018	012	77	LIQUQ077	LIQUALL OTHER	7700	LIQUOR C	7999	DEFAULT ACCOUNT	999	FCLG	0	0	0%		0	0%		0	0	0%	0	0%	0
2018	012	77	LIQUQ077	LIQUALL OTHER	7700	LIQUOR C	8007	SALARY ADJUSTMEN	219	SALARY AD	0	0	0%		0	0%		0	0	0%	0	0%	0
2018	012	77	LIQUQ077	LIQUALL OTHER	7700	LIQUOR C	8007	SALARY ADJUSTMEN	999	FCLG	0	0	0%		0	0%		0	0	0%	0	0%	0
2018	012	77	LIQUQ077	LIQUALL OTHER	7700	LIQUOR C	8008	BENEFIT ADJUSTME	220	BENEFIT AD	0	0	0%		0	0%		0	0	0%	0	0%	0
2018	012	77	LIQUQ077	LIQUALL OTHER	7700	LIQUOR C	8008	BENEFIT ADJUSTME	999	FCLG	0	0	0%		0	0%		0	0	0%	0	0%	0
2018	012	77	LIQUQ077	LIQUALL OTHER	7700	LIQUOR C	8886	EXEL WAREHOUSE	038	TECHNOLO	0	0	0%		0	0%		0	0	0%	0	0%	0
2018	012	77	LIQUQ077	LIQUALL OTHER	7700	LIQUOR C	8886	EXEL WAREHOUSE	107	SCHOLARS	0	0	0%		0	0%		0	0	0%	0	0%	0
2018	012	77	LIQUQ077	LIQUALL OTHER	7700	LIQUOR C	8886	EXEL WAREHOUSE	108	PROVIDER	0	0	0%		0	0%		0	0	0%	0	0%	0
2018	012	77	LIQUQ077	LIQUALL OTHER	7700	LIQUOR C	8886	EXEL WAREHOUSE	208	FEDERAL F	0	0	0%		0	0%		0	0	0%	0	0%	0
2018	012	77	LIQUQ077	LIQUALL OTHER	7700	LIQUOR C	8886	EXEL WAREHOUSE	209	GOVERNOR	0	0	0%		0	0%		0	0	0%	0	0%	0
2018	012	77	LIQUQ077	LIQUALL OTHER	7700	LIQUOR C	8886	EXEL WAREHOUSE	210	BONDING IN	0	0	0%		0	0%		0	0	0%	0	0%	0
2018	012	77	LIQUQ077	LIQUALL OTHER	7700	LIQUOR C	8886	EXEL WAREHOUSE	999	FCLG	0	0	0%		0	0%		0	0	0%	0	0%	0
2018	012	77	LIQUQ077	LIQUALL OTHER	7705	ENFORCE	1019	NABCA AWARD	030	EQUIPMEN	0	21,746	0%		1,833	1,186%		0	21,746	0%	11,000	198%	22,000
2018	012	77	LIQUQ077	LIQUALL OTHER	7705	ENFORCE	1019	NABCA AWARD	040	INDIRECT C	0	0	0%		8	0%		0	0	0%	50	0%	100
2018	012	77	LIQUQ077	LIQUALL OTHER	7705	ENFORCE	1019	NABCA AWARD	041	AUDIT FUN	0	0	0%		0	0%		0	0	0%	0	0%	0
2018	012	77	LIQUQ077	LIQUALL OTHER	7705	ENFORCE	1019	NABCA AWARD	999	FCLG	0	0	0%		0	0%		0	0	0%	0	0%	0
2018	012	77	LIQUQ077	LIQUALL OTHER	7705	ENFORCE	1021	LICENSING	022	RENTS-LEA	0	0	0%		0	0%		0	0	0%	0	0%	0
2018	012	77	LIQUQ077	LIQUALL OTHER	7705	ENFORCE	1021	LICENSING	023	HEAT ELEC	0	0	0%		0	0%		0	0	0%	0	0%	0
2018	012	77	LIQUQ077	LIQUALL OTHER	7705	ENFORCE	1021	LICENSING	030	EQUIPMEN	0	0	0%		0	0%		0	0	0%	0	0%	0
2018	012	77	LIQUQ077	LIQUALL OTHER	7705	ENFORCE	1021	LICENSING	047	OWN FORC	0	0	0%		0	0%		0	0	0%	0	0%	0
2018	012	77	LIQUQ077	LIQUALL OTHER	7705	ENFORCE	1021	LICENSING	070	IN STATE T	0	0	0%		0	0%		0	0	0%	0	0%	0
2018	012	77	LIQUQ077	LIQUALL OTHER	7705	ENFORCE	1021	LICENSING	999	FCLG	0	0	0%		0	0%		0	0	0%	0	0%	0
2018	012	77	LIQUQ077	LIQUALL OTHER	7705	ENFORCE	1027	EDUCATION	030	EQUIPMEN	0	0	0%		0	0%		0	0	0%	0	0%	0
2018	012	77	LIQUQ077	LIQUALL OTHER	7705	ENFORCE	1027	EDUCATION	070	IN STATE T	0	0	0%		0	0%		0	0	0%	0	0%	0
2018	012	77	LIQUQ077	LIQUALL OTHER	7705	ENFORCE	1027	EDUCATION	999	FCLG	0	0	0%		0	0%		0	0	0%	0	0%	0
2018	012	77	LIQUQ077	LIQUALL OTHER	7705	ENFORCE	1724	ALCOHOL SAFETY	030	EQUIPMEN	0	0	0%		625	0%		0	0	0%	3,750	0%	7,500
2018	012	77	LIQUQ077	LIQUALL OTHER	7705	ENFORCE	1724	ALCOHOL SAFETY	040	INDIRECT C	0	0	0%		72	0%		0	0	0%	433	0%	867
2018	012	77	LIQUQ077	LIQUALL OTHER	7705	ENFORCE	1724	ALCOHOL SAFETY	041	AUDIT FUN	0	0	0%		0	0%		0	0	0%	0	0%	0
2018	012	77	LIQUQ077	LIQUALL OTHER	7705	ENFORCE	1724	ALCOHOL SAFETY	080	OUT OF ST	0	0	0%		25	0%		0	0	0%	150	0%	300
2018	012	77	LIQUQ077	LIQUALL OTHER	7705	ENFORCE	1724	ALCOHOL SAFETY	999	FCLG	0	0	0%		0	0%		0	0	0%	0	0%	0
2018	012	77	LIQUQ077	LIQUALL OTHER	7705	ENFORCE	1725	HIGHWAY SAFETY	G 030	EQUIPMEN	0	0	0%		0	0%		0	0	0%	0	0%	0
2018	012	77	LIQUQ077	LIQUALL OTHER	7705	ENFORCE	1725	HIGHWAY SAFETY	G 070	IN STATE T	0	0	0%		0	0%		0	0	0%	0	0%	0
2018	012	77	LIQUQ077	LIQUALL OTHER	7705	ENFORCE	1725	HIGHWAY SAFETY	G 9														



2018	012	77	LIQU077	LIQUALL OTHER	7715	MARKETIN1040	WAREHOUSE - TRAN	070	IN STATE T	0	0	0	14	0%	38	0	0%	162	0%	162	
2018	012	77	LIQU077	LIQUALL OTHER	7715	MARKETIN1040	WAREHOUSE - TRAN	999	FCLG	0	0	0	0	0%	0	0	0%	0	0%	0	
2018	012	77	LIQU077	LIQUALL OTHER	7720	WORKERS8595	WORKERS COMPEN	057	BOOKS PEF	0	0	0	0	0%	0	0	0%	0	0%	0	
2018	012	77	LIQU077	LIQUALL OTHER	7720	WORKERS8595	WORKERS COMPEN	061	UNEMPLOY	0	0	0	0	0%	0	0	0%	0	0%	0	
2018	012	77	LIQU077	LIQUALL OTHER	7720	WORKERS8595	WORKERS COMPEN	062	WORKERS	0	0	0	56,665	0%	447,463	157,614	35%	259,256	61%	631,982	
2018	012	77	LIQU077	LIQUALL OTHER	7720	WORKERS8595	WORKERS COMPEN	999	FCLG	0	0	0	0	0%	0	0	0%	0	0%	0	
2018	012	77	LIQU077	LIQUALL OTHER	7725	UNEMPLO6155	UNEMPLOYMENT C	061	UNEMPLOY	10	0	0	123	0%	-7,067	9,540	0%	32,291	30%	64,581	
2018	012	77	LIQU077	LIQUALL OTHER	7725	UNEMPLO6155	UNEMPLOYMENT C	999	FCLG	0	0	0	0	0%	0	0	0%	0	0%	0	
2018	012	77	LIQU077	LIQUALL OTHER			CATEGORY TOTALS			1,656,822	1,712,256	103%	2,629,230	65%	10,136,067	10,417,544	103%	13,226,115	79%	26,828,049	
2018	010	81	PUBLI081	PUBLFULL TIME PER	8100	OFFICE OF	2812	OFFICE OF THE COM	010	PERSONAL	299,697	323,197	108%	329,420	98%	1,964,888	2,028,978	103%	2,159,760	94%	4,294,346
2018	010	81	PUBLI081	PUBLFULL TIME PER	8100	OFFICE OF	2812	OFFICE OF THE COM	011	PERSONAL	25,631	14,007	55%	27,693	51%	164,331	136,363	83%	177,553	77%	366,562
2018	010	81	PUBLI081	PUBLFULL TIME PER	8100	OFFICE OF	2812	OFFICE OF THE COM	012	PERSONAL	8,217	8,382	102%	8,507	99%	51,509	55,081	107%	53,327	103%	109,560
2018	010	81	PUBLI081	PUBLFULL TIME PER	8100	OFFICE OF	2812	OFFICE OF THE COM	013	PERSONAL	8,317	8,382	101%	8,505	99%	53,512	55,681	104%	54,721	102%	110,162
2018	010	81	PUBLI081	PUBLFULL TIME PER	8100	OFFICE OF	2812	OFFICE OF THE COM	017	FT EMPLOY	0	0	0	0	0%	0	0	0	0%	0	
2018	010	81	PUBLI081	PUBLFULL TIME PER	8100	OFFICE OF	2812	OFFICE OF THE COM	059	TEMP FULL	0	0	0	6,104	0%	0	0	0%	36,621	0%	73,242
2018	010	81	PUBLI081	PUBLFULL TIME PER	8105	GAS PIPEI	2830	GAS PIPELINE CARR	010	PERSONAL	17,451	8,584	49%	15,690	55%	123,200	119,907	97%	110,765	108%	237,114
2018	010	81	PUBLI081	PUBLFULL TIME PER	8105	GAS PIPEI	2830	GAS PIPELINE CARR	011	PERSONAL	0	0	0	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLI081	PUBLFULL TIME PER	8105	GAS PIPEI	2830	GAS PIPELINE CARR	012	PERSONAL	7,811	8,419	108%	8,334	101%	50,772	53,989	106%	54,172	100%	109,261
2018	010	81	PUBLI081	PUBLFULL TIME PER	8105	GAS PIPEI	2830	GAS PIPELINE CARR	013	PERSONAL	0	0	0	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLI081	PUBLFULL TIME PER	8105	GAS PIPEI	2830	GAS PIPELINE CARR	017	FT EMPLOY	0	0	0	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLI081	PUBLFULL TIME PER	8105	GAS PIPEI	7491	STATE DMGE PREV	010	PERSONAL	0	0	0	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLI081	PUBLFULL TIME PER	8105	GAS PIPEI	7491	STATE DMGE PREV	011	PERSONAL	0	0	0	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLI081	PUBLFULL TIME PER	8105	GAS PIPEI	7491	STATE DMGE PREV	012	PERSONAL	0	0	0	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLI081	PUBLFULL TIME PER	8105	GAS PIPEI	7491	STATE DMGE PREV	013	PERSONAL	0	0	0	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLI081	PUBLFULL TIME PER	8105	GAS PIPEI	7494	STATE DMGE PREV	010	PERSONAL	0	0	0	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLI081	PUBLFULL TIME PER	8105	GAS PIPEI	7494	STATE DMGE PREV	011	PERSONAL	0	0	0	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLI081	PUBLFULL TIME PER	8105	GAS PIPEI	7494	STATE DMGE PREV	012	PERSONAL	0	0	0	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLI081	PUBLFULL TIME PER	8105	GAS PIPEI	7494	STATE DMGE PREV	013	PERSONAL	0	0	0	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLI081	PUBLFULL TIME PER	8105	GAS PIPEI	7496	ONE CALL GRANT YF	010	PERSONAL	0	0	0	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLI081	PUBLFULL TIME PER	8105	GAS PIPEI	7496	ONE CALL GRANT YF	011	PERSONAL	0	0	0	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLI081	PUBLFULL TIME PER	8105	GAS PIPEI	7496	ONE CALL GRANT YF	012	PERSONAL	0	0	0	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLI081	PUBLFULL TIME PER	8105	GAS PIPEI	7496	ONE CALL GRANT YF	013	PERSONAL	0	0	0	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLI081	PUBLFULL TIME PER	8105	GAS PIPEI	7496	ONE CALL GRANT YF	059	TEMP FULL	0	0	0	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLI081	PUBLFULL TIME PER	8105	GAS PIPEI	7497	ONE CALL GRANT YF	010	PERSONAL	0	0	0	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLI081	PUBLFULL TIME PER	8105	GAS PIPEI	7497	ONE CALL GRANT YF	011	PERSONAL	0	0	0	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLI081	PUBLFULL TIME PER	8105	GAS PIPEI	7497	ONE CALL GRANT YF	012	PERSONAL	0	0	0	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLI081	PUBLFULL TIME PER	8105	GAS PIPEI	7497	ONE CALL GRANT YF	013	PERSONAL	0	0	0	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLI081	PUBLFULL TIME PER	8105	GAS PIPEI	8715	SAFETY SUSPENSIO	059	TEMP FULL	0	0	0	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLI081	PUBLFULL TIME PER	8110	GREENHCH	5453	GREENHOUSE GAS	1010	PERSONAL	0	0	0	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLI081	PUBLFULL TIME PER	8110	GREENHCH	5453	GREENHOUSE GAS	1011	PERSONAL	0	0	0	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLI081	PUBLFULL TIME PER	8110	GREENHCH	5453	GREENHOUSE GAS	1012	PERSONAL	0	0	0	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLI081	PUBLFULL TIME PER	8110	GREENHCH	5453	GREENHOUSE GAS	1013	PERSONAL	0	0	0	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLI081	PUBLFULL TIME PER	8115	RENEWAB	5454	RENEWABLE ENERG	010	PERSONAL	0	0	0	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLI081	PUBLFULL TIME PER	8115	RENEWAB	5454	RENEWABLE ENERG	011	PERSONAL	0	0	0	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLI081	PUBLFULL TIME PER	8115	RENEWAB	5454	RENEWABLE ENERG	012	PERSONAL	0	0	0	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLI081	PUBLFULL TIME PER	8115	RENEWAB	5454	RENEWABLE ENERG	013	PERSONAL	0	0	0	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLI081	PUBLFULL TIME PER	8120	CONSUME	2816	CONSUMER ADVOC	A010	PERSONAL	15,570	21,248	136%	18,825	113%	115,828	137,913	119%	140,042	98%	286,160
2018	010	81	PUBLI081	PUBLFULL TIME PER	8120	CONSUME	2816	CONSUMER ADVOC	A011	PERSONAL	6,987	7,127	102%	7,067	101%	45,416	46,325	102%	45,937	101%	92,649
2018	010	81	PUBLI081	PUBLFULL TIME PER	8120	CONSUME	2816	CONSUMER ADVOC	A012	PERSONAL	0	0	0	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLI081	PUBLFULL TIME PER	8120	CONSUME	2816	CONSUMER ADVOC	A013	PERSONAL	0	0	0	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLI081	PUBLFULL TIME PER	8120	CONSUME	2816	CONSUMER ADVOC	A017	FT EMPLOY	0	0	0	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLI081	PUBLFULL TIME PER	8135	PUBLIC UT	3074	SITE EVALUATION C	010	PERSONAL	0	0	0	0	0%	600	0	0%	0	0%	0
2018	010	81	PUBLI081	PUBLFULL TIME PER	8135	PUBLIC UT	3074	SITE EVALUATION C	011	PERSONAL	7,544	7,695	102%	7,653	101%	49,037	50,918	104%	49,742	102%	100,935
2018	010	81	PUBLI081	PUBLFULL TIME PER	8135	PUBLIC UT	3074	SITE EVALUATION C	012	PERSONAL	0	0	0	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLI081	PUBLFULL TIME PER	8135	PUBLIC UT	3074	SITE EVALUATION C	013	PERSONAL	0	0	0	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLI081	PUBLFULL TIME PER	8135	PUBLIC UT	3074	SITE EVALUATION C	017	FT EMPLOY	0	0	0	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLI081	PUBLFULL TIME PER	8199	ARRA STM	0905	ARRA REGULATORY	059	TEMP FULL	0	0	0	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLI081	PUBLFULL TIME PERSONNEL	TOTALS		CATEGORY TOTALS			397,226	407,040	102%	437,798	93%	2,619,093	2,685,154	103%	2,882,640	93%	5,779,991	
2018	010	81	PUBLI081	PUBLPART TIME TEI	8100	OFFICE OF	2812	OFFICE OF THE COM	050	PERSONAL	0	0	0	1,268	0%	3,569	0	0%	15,216	0%	15,216
2018	010	81	PUBLI081	PUBLPART TIME TEI	8100	OFFICE OF	3347	SPECIAL ASSESME	050	PERSONAL	0	0	0	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLI081	PUBLPART TIME TEI	8105	GAS PIPEI	2830	GAS PIPELINE CARR	050	PERSONAL	0	0	0	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLI081	PUBLPART TIME TEI	8105	GAS PIPEI	7491	STATE DMGE PREV	050	PERSONAL	0	0	0	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLI081	PUBLPART TIME TEI	8105	GAS PIPEI	7494	STATE DMGE PREV	050	PERSONAL	0	0	0	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLI081	PUBLPART TIME TEI	8105	GAS PIPEI	7496	ONE CALL GRANT YF	050	PERSONAL	0	18,325	0%	3,056	600%	9,829	18,325	186%	13,173	139%	36,670
2018	010	81	PUBLI081	PUBLPART TIME TEI	8105	GAS PIPEI	7497	ONE CALL GRANT YF	050	PERSONAL	0	0	0	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLI081	PUBLPART TIME TEI	8105	GAS PIPEI	8715	SAFETY SUSPENSIO	050	PERSONAL	0	0	0	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLI081	PUBLPART TIME TEI	8110	GREENHCH	5453	GREENHOUSE GAS	1050	PERSONAL	0	0	0	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLI081	PUBLPART TIME TEI	8115	RENEWAB	5454	RENEWABLE ENERG	050	PERSONAL	0	0	0	417	0%	0	0	0%	2,500	0%	5,000
2018	010	81	PUBLI081	PUBLPART TIME TEI	8120	CONSUME	2816	CONSUMER ADVOC	A050	PERSONAL	0	0	0	1,491	0%	0	0	0%	8,944	0%	17,888
2018	010	81	PUBLI081	PUBLPART TIME TEI	8135	PUBLIC UT	3074	SITE EVALUATION C	050	PERSONAL	2,110	1,304	62%	2,699	48%	13,446	10,419	77%	17,200	61%	29,500
2018	010	81	PUBLI081	PUBLPART TIME TEI	8199	ARRA - OEP	MOA - A	050	PERSONAL	0	0	0	0	0%	0	0	0%	0	0%	0	
2018	010	81	PUBLI081	PUBLPART TIME TEI</																	

2018	010	81	PUBLI081	PUBLBENEFITS TO	8100	OFFICE OF 5072	VICTOR D. DEL VECO	060	BENEFITS	0	0	0%	0	0	0%	0	0	0%	0	0	0%
2018	010	81	PUBLI081	PUBLBENEFITS TO	8100	OFFICE OF 7999	DEFAULT ACCOUNT	060	BENEFITS	0	0	0%	0	0	0%	0	0	0%	0	0	0%
2018	010	81	PUBLI081	PUBLBENEFITS TO	8105	GAS PIPEL2830	GAS PIPELINE CARR	060	BENEFITS	12,034	7,267	60%	11,242	65%	83,291	82,232	99%	77,809	106%	167,180	0
2018	010	81	PUBLI081	PUBLBENEFITS TO	8105	GAS PIPEL7491	STATE DMGE PREV	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	81	PUBLI081	PUBLBENEFITS TO	8105	GAS PIPEL7494	STATE DMGE PREV	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	81	PUBLI081	PUBLBENEFITS TO	8105	GAS PIPEL7496	ONE CALL GRANT YF	060	BENEFITS	0	10,365	0%	1,939	535%	5,637	10,365	184%	7,470	139%	23,270	0
2018	010	81	PUBLI081	PUBLBENEFITS TO	8105	GAS PIPEL7497	ONE CALL GRANT YF	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	81	PUBLI081	PUBLBENEFITS TO	8105	GAS PIPEL8715	SAFETY SUSPENSI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	81	PUBLI081	PUBLBENEFITS TO	8110	GREENHC5453	GREENHOUSE GAS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	81	PUBLI081	PUBLBENEFITS TO	8115	RENEWAB5454	RENEWABLE ENERG	060	BENEFITS	0	0	0%	32	0%	0	0	0%	191	0%	382	0
2018	010	81	PUBLI081	PUBLBENEFITS TO	8120	CONSUME2813	FAIRPOINT/VERIZ	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	81	PUBLI081	PUBLBENEFITS TO	8120	CONSUME2816	CONSUMER ADVOC	060	BENEFITS	10,517	11,624	111%	12,521	93%	73,372	75,529	103%	87,351	86%	170,466	0
2018	010	81	PUBLI081	PUBLBENEFITS TO	8125	WORKERS8596	WORKERS COMPEN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	81	PUBLI081	PUBLBENEFITS TO	8130	UNEMPL6183	UNEMPLOYMENT C	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	81	PUBLI081	PUBLBENEFITS TO	8135	PUBLIC UT3074	SITE EVALUATION	C060	BENEFITS	2,888	2,895	100%	3,040	95%	18,854	21,558	114%	19,848	109%	39,900	0
2018	010	81	PUBLI081	PUBLBENEFITS TO	8199	ARRA STM0905	ARRA REGULATORY	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	81	PUBLI081	PUBLBENEFITS TO	8199	ARRA STM0918	ARRA - OEP MOA - A	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	81	PUBLI081	PUBLBENEFITS TO	8199	ARRA STM0919	ARRA - OEP MOA - P	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	81	PUBLI081	PUBLBENEFITS TO	9998	ERP GRAN9797	ACTIVITY ACCT AGY	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	81	PUBLI081	PUBLBENEFITS TOTALS			CATEGORY TOTALS			185,995	190,526	102%	211,299	90%	1,221,923	1,248,858	102%	1,375,849	91%	2,781,185	0
2018	010	81	PUBLI081	PUBLCONSULTANT	8100	OFFICE OF 0804	J RANDALL WOOLRI	046	CONSULTA	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	81	PUBLI081	PUBLCONSULTANT	8100	OFFICE OF 0823	LIBERTY PAP AUDIT	046	CONSULTA	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	81	PUBLI081	PUBLCONSULTANT	8100	OFFICE OF 1243	BROGAN WATER GA	046	CONSULTA	0	0	0%	2,104	0%	5,981	0	0%	11,566	0%	25,248	0
2018	010	81	PUBLI081	PUBLCONSULTANT	8100	OFFICE OF 1840	VERMONT ENERGY	046	CONSULTA	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	81	PUBLI081	PUBLCONSULTANT	8100	OFFICE OF 2343	TECHNICAL ASSOC	046	CONSULTA	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	81	PUBLI081	PUBLCONSULTANT	8100	OFFICE OF 2812	OFFICE OF THE COM	046	CONSULTA	-498	0	0%	8,306	0%	10,918	0	0%	99,674	0%	99,674	0
2018	010	81	PUBLI081	PUBLCONSULTANT	8100	OFFICE OF 2817	LIBERTY CONSULTI	046	CONSULTA	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	81	PUBLI081	PUBLCONSULTANT	8100	OFFICE OF 2818	CONSULTING ENGI	046	CONSULTA	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	81	PUBLI081	PUBLCONSULTANT	8100	OFFICE OF 2834	NEI ELECTRIC POW	046	CONSULTA	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	81	PUBLI081	PUBLCONSULTANT	8100	OFFICE OF 2840	2008 NHDPPP - 5775	046	CONSULTA	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	81	PUBLI081	PUBLCONSULTANT	8100	OFFICE OF 2880	GDS ASSOCIATES	IN 046	CONSULTA	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	81	PUBLI081	PUBLCONSULTANT	8100	OFFICE OF 2897	GL BOOTH PLLC	046	CONSULTA	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	81	PUBLI081	PUBLCONSULTANT	8100	OFFICE OF 2898	LIBERTY DT 07011	046	CONSULTA	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	81	PUBLI081	PUBLCONSULTANT	8100	OFFICE OF 2902	ROTHSCHILD FINAN	046	CONSULTA	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	81	PUBLI081	PUBLCONSULTANT	8100	OFFICE OF 3118	JACOBS - #2014-002	046	CONSULTA	0	0	0%	7,917	0%	0	0	0%	47,500	0%	95,000	0
2018	010	81	PUBLI081	PUBLCONSULTANT	8100	OFFICE OF 3119	LACAPRA - 2014-002	046	CONSULTA	0	0	0%	2,098	0%	1,665	0	0%	25,175	0%	25,175	0
2018	010	81	PUBLI081	PUBLCONSULTANT	8100	OFFICE OF 3145	UNRESTRICTED INC	046	CONSULTA	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	81	PUBLI081	PUBLCONSULTANT	8100	OFFICE OF 3324	ACCION UTILITY PR	046	CONSULTA	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	81	PUBLI081	PUBLCONSULTANT	8100	OFFICE OF 3325	JACOBS UTILITY PR	046	CONSULTA	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	81	PUBLI081	PUBLCONSULTANT	8100	OFFICE OF 3326	LIBERTY UTILITY PR	046	CONSULTA	0	0	0%	4,344	0%	103,797	0	0%	16,567	0%	52,124	0
2018	010	81	PUBLI081	PUBLCONSULTANT	8100	OFFICE OF 3341	G3 DOCKET DG 11-0	046	CONSULTA	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	81	PUBLI081	PUBLCONSULTANT	8100	OFFICE OF 3347	SPECIAL ASSESM	046	CONSULTA	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	81	PUBLI081	PUBLCONSULTANT	8100	OFFICE OF 5072	VICTOR D. DEL VECO	046	CONSULTA	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	81	PUBLI081	PUBLCONSULTANT	8100	OFFICE OF 5077	ACCION - 2014-002	046	CONSULTA	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	81	PUBLI081	PUBLCONSULTANT	8100	OFFICE OF 5081	LACAPRA ASSOC RE	046	CONSULTA	0	0	0%	2,067	0%	0	0	0%	12,400	0%	24,800	0
2018	010	81	PUBLI081	PUBLCONSULTANT	8100	OFFICE OF 5082	CRAMTON DOCKET	046	CONSULTA	0	0	0%	1,834	0%	0	0	0%	11,003	0%	22,005	0
2018	010	81	PUBLI081	PUBLCONSULTANT	8100	OFFICE OF 5083	INNOVATIVE ALTERN	046	CONSULTA	13,539	0	0%	8,364	0%	33,803	420	1%	20,883	2%	38,187	0
2018	010	81	PUBLI081	PUBLCONSULTANT	8100	OFFICE OF 5206	SYNAPSE IR 15-296	046	CONSULTA	0	0	0%	36	0%	22,732	0	0%	163	0%	431	0
2018	010	81	PUBLI081	PUBLCONSULTANT	8100	OFFICE OF 5207	RAAB Assoc Grid Mod	046	CONSULTA	19,545	0	0%	0	0%	58,541	0	0%	0	0%	0	0
2018	010	81	PUBLI081	PUBLCONSULTANT	8100	OFFICE OF 5208	UPTON/HATFIELD DE	046	CONSULTA	31,753	0	0%	30,247	0%	31,753	29,735	94%	30,247	98%	30,247	0
2018	010	81	PUBLI081	PUBLCONSULTANT	8100	OFFICE OF 5214	GENERAL CONSULT	046	CONSULTA	52,200	0	0%	15,087	0%	94,278	6,493	7%	27,249	24%	42,602	0
2018	010	81	PUBLI081	PUBLCONSULTANT	8100	OFFICE OF 5215	LEGAL CONSULTAN	046	CONSULTA	13,067	45,627	349%	19,018	240%	61,386	76,186	124%	89,342	85%	201,235	0
2018	010	81	PUBLI081	PUBLCONSULTANT	8100	OFFICE OF 5216	GENERAL CONSULT	046	CONSULTA	25,493	11,018	43%	17,718	62%	54,273	124,848	230%	37,721	331%	246,546	0
2018	010	81	PUBLI081	PUBLCONSULTANT	8100	OFFICE OF 5908	JATINDER KUMAR	046	CONSULTA	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	81	PUBLI081	PUBLCONSULTANT	8100	OFFICE OF 7033	ACCION GROUP	046	CONSULTA	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	81	PUBLI081	PUBLCONSULTANT	8100	OFFICE OF 7034	JACOBS CONSULTA	046	CONSULTA	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	81	PUBLI081	PUBLCONSULTANT	8100	OFFICE OF 7488	MULTI-YEAR CORE	M046	CONSULTA	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	81	PUBLI081	PUBLCONSULTANT	8100	OFFICE OF 8665	NDFC/JUDD	046	CONSULTA	5,365	0	0%	7,611	0%	48,330	39,359	81%	68,561	57%	158,103	0
2018	010	81	PUBLI081	PUBLCONSULTANT	8100	OFFICE OF 8706	GORHAM, GOLD, GR	046	CONSULTA	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	81	PUBLI081	PUBLCONSULTANT	8100	OFFICE OF 8899	LACAPRA ASSOCIAT	046	CONSULTA	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	81	PUBLI081	PUBLCONSULTANT	8100	OFFICE OF 9046	SPECIAL ASSESM	046	CONSULTA	0	0	0%	1,028	0%	0	0	0%	6,168	0%	12,336	0
2018	010	81	PUBLI081	PUBLCONSULTANT	8100	OFFICE OF 9065	HARRY T. JUDD ESQ	046	CONSULTA	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	81	PUBLI081	PUBLCONSULTANT	8100	OFFICE OF 9082	JW WILSON & ASSO	046	CONSULTA	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	81	PUBLI081	PUBLCONSULTANT	8105	GAS PIPEL2830	GAS PIPELINE CARR	046	CONSULTA	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	81	PUBLI081	PUBLCONSULTANT	8105	GAS PIPEL7491	STATE DMGE PREV	046	CONSULTA	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	81	PUBLI081	PUBLCONSULTANT	8105	GAS PIPEL7494	STATE DMGE PREV	046	CONSULTA	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	81	PUBLI081	PUBLCONSULTANT	8105	GAS PIPEL7496	ONE CALL GRANT YF	046	CONSULTA	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	81	PUBLI081	PUBLCONSULTANT	8105	GAS PIPEL7497	ONE CALL GRANT YF	046	CONSULTA	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	81	PUBLI081	PUBLCONSULTANT	8110	GREENHC5453	GREENHOUSE GAS	046	CONSULTA	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	81	PUBLI081	PUBLCONSULTANT	8115	RENEWAB5454	RENEWABLE ENERG	046	CONSULTA	585	24,000	4,103%	30,519	79%	585						

2018	010	81	PUBLI081	PUBLICCURRENT EXP	8100	OFFICE OF 3194	2009 NHDSDPP 39000	020	CURRENT E	0	0	0	0	0	0	0	0	0	0	0	0
2018	010	81	PUBLI081	PUBLICCURRENT EXP	8100	OFFICE OF 3325	JACOBS UTILITY PRG	020	CURRENT E	0	0	0	0	0	0	0	0	0	0	0	0
2018	010	81	PUBLI081	PUBLICCURRENT EXP	8100	OFFICE OF 3326	LIBERTY UTILITY PRG	020	CURRENT E	0	0	0	0	0	0	0	0	0	0	0	0
2018	010	81	PUBLI081	PUBLICCURRENT EXP	8100	OFFICE OF 3347	SPECIAL ASSESSME	020	CURRENT E	0	0	0	0	0	0	0	0	0	0	0	0
2018	010	81	PUBLI081	PUBLICCURRENT EXP	8100	OFFICE OF 4043	2009 GRANT 9707	020	CURRENT E	0	0	0	0	0	0	0	0	0	0	0	0
2018	010	81	PUBLI081	PUBLICCURRENT EXP	8100	OFFICE OF 5072	VICTOR D. DEL VECO	020	CURRENT E	0	0	0	0	0	0	0	0	0	0	0	0
2018	010	81	PUBLI081	PUBLICCURRENT EXP	8100	OFFICE OF 5206	SYNAPSE IR 15-296	020	CURRENT E	0	0	0	0	0	0	0	0	0	0	0	0
2018	010	81	PUBLI081	PUBLICCURRENT EXP	8100	OFFICE OF 5207	RAAB Assoc Grid Mod	020	CURRENT E	0	0	0	0	0	0	0	0	0	0	0	0
2018	010	81	PUBLI081	PUBLICCURRENT EXP	8100	OFFICE OF 5215	LEGAL CONSULTANT	020	CURRENT E	0	0	0	0	0	0	0	0	0	0	0	0
2018	010	81	PUBLI081	PUBLICCURRENT EXP	8100	OFFICE OF 5216	GENERAL CONSULT	020	CURRENT E	0	0	0	0	0	0	0	0	0	0	0	0
2018	010	81	PUBLI081	PUBLICCURRENT EXP	8100	OFFICE OF 7488	MULTI-YEAR CORE M	020	CURRENT E	0	0	0	0	0	0	0	0	0	0	0	0
2018	010	81	PUBLI081	PUBLICCURRENT EXP	8100	OFFICE OF 8665	NDFCJUDD	020	CURRENT E	0	0	0	0	0	0	0	0	0	0	0	0
2018	010	81	PUBLI081	PUBLICCURRENT EXP	8100	OFFICE OF 8899	LACAPRA ASSOCIAT	020	CURRENT E	0	0	0	0	0	0	0	0	0	0	0	0
2018	010	81	PUBLI081	PUBLICCURRENT EXP	8100	OFFICE OF 9046	SPECIAL ASSESMT	020	CURRENT E	0	0	0	0	0	0	0	0	0	0	0	0
2018	010	81	PUBLI081	PUBLICCURRENT EXP	8105	GAS PIPEL2830	GAS PIPELINE CARR	020	CURRENT E	1,696	429	25%	2,717	16%	3,546	2,439	69%	5,682	43%	14,050	0
2018	010	81	PUBLI081	PUBLICCURRENT EXP	8105	GAS PIPEL7491	STATE DMGE PREV	020	CURRENT E	0	0	0	0	0	0	0	0	0	0	0	0
2018	010	81	PUBLI081	PUBLICCURRENT EXP	8105	GAS PIPEL7494	STATE DMGE PREV	020	CURRENT E	0	0	0	0	0	0	0	0	0	0	0	0
2018	010	81	PUBLI081	PUBLICCURRENT EXP	8105	GAS PIPEL7496	ONE CALL GRANT YF	020	CURRENT E	0	0	0	0	0	0	0	0	0	0	0	0
2018	010	81	PUBLI081	PUBLICCURRENT EXP	8105	GAS PIPEL7497	ONE CALL GRANT YF	020	CURRENT E	0	0	0	0	0	0	0	0	0	0	0	0
2018	010	81	PUBLI081	PUBLICCURRENT EXP	8105	GAS PIPEL8715	SAFETY SUSPENSI	020	CURRENT E	0	0	0	0	0	0	0	0	0	0	0	0
2018	010	81	PUBLI081	PUBLICCURRENT EXP	8110	GREENHC5453	GREENHOUSE GAS	020	CURRENT E	0	0	0	0	0	0	0	0	0	0	0	0
2018	010	81	PUBLI081	PUBLICCURRENT EXP	8115	RENEWAB5454	RENEWABLE ENERG	020	CURRENT E	15	221	1,473%	22	1,008%	297	539	182%	433	124%	2,500	0
2018	010	81	PUBLI081	PUBLICCURRENT EXP	8115	RENEWAB8871	DAS SOLAR PROJEC	020	CURRENT E	0	0	0	0	0	0	0	0	0	0	0	0
2018	010	81	PUBLI081	PUBLICCURRENT EXP	8120	CONSUME2813	FAIRPOINT/VERIZON	020	CURRENT E	0	0	0	0	0	0	0	0	0	0	0	0
2018	010	81	PUBLI081	PUBLICCURRENT EXP	8120	CONSUME2816	CONSUMER ADVOC	020	CURRENT E	373	42	11%	834	5%	837	1,286	154%	1,870	69%	3,119	0
2018	010	81	PUBLI081	PUBLICCURRENT EXP	8120	CONSUME5004	OCA SPECIAL ASSES	020	CURRENT E	0	0	0	0	0	0	0	0	0	0	0	0
2018	010	81	PUBLI081	PUBLICCURRENT EXP	8125	WORKERS8596	WORKERS COMPEN	020	CURRENT E	0	0	0	0	0	0	0	0	0	0	0	0
2018	010	81	PUBLI081	PUBLICCURRENT EXP	8130	UNEMPLO6183	UNEMPLOYMENT CO	020	CURRENT E	0	0	0	0	0	0	0	0	0	0	0	0
2018	010	81	PUBLI081	PUBLICCURRENT EXP	8135	PUBLIC UT3074	SITE EVALUATION C	020	CURRENT E	620	1,060	171%	1,054	101%	3,029	5,540	183%	5,145	108%	12,050	0
2018	010	81	PUBLI081	PUBLICCURRENT EXP	8199	ARRA STM0905	ARRA REGULATORY	020	CURRENT E	0	0	0	0	0	0	0	0	0	0	0	0
2018	010	81	PUBLI081	PUBLICCURRENT EXP	8199	ARRA STM0918	ARRA - OEP MOA - A	020	CURRENT E	0	0	0	0	0	0	0	0	0	0	0	0
2018	010	81	PUBLI081	PUBLICCURRENT EXP	8199	ARRA STM0919	ARRA - OEP MOA - P	020	CURRENT E	0	0	0	0	0	0	0	0	0	0	0	0
2018	010	81	PUBLI081	PUBLICCURRENT EXP	9998	ERP GRAN9797	ACTIVITY ACCT AGY	020	CURRENT E	0	0	0	0	0	0	0	0	0	0	0	0
2018	010	81	PUBLI081	PUBLICCURRENT EXPENSE TOTALS			CATEGORY TOTALS			5,437	4,784	88%	9,176	52%	23,665	23,694	100%	39,694	60%	91,044	0
2018	010	81	PUBLI081	PUBLIALL OTHER	8100	OFFICE OF 0804	J RANDALL WOOLRI	999	FCLG	0	0	0	0	0	0	0	0	0	0	0	0
2018	010	81	PUBLI081	PUBLIALL OTHER	8100	OFFICE OF 0823	LIBERTY PAP AUDIT	999	FCLG	0	0	0	0	0	0	0	0	0	0	0	0
2018	010	81	PUBLI081	PUBLIALL OTHER	8100	OFFICE OF 1243	BROGAN WATER GA	999	FCLG	0	0	0	0	0	0	0	0	0	0	0	0
2018	010	81	PUBLI081	PUBLIALL OTHER	8100	OFFICE OF 1840	VERMONT ENERGY	999	FCLG	0	0	0	0	0	0	0	0	0	0	0	0
2018	010	81	PUBLI081	PUBLIALL OTHER	8100	OFFICE OF 2343	TECHNICAL ASSOC	999	FCLG	0	0	0	0	0	0	0	0	0	0	0	0
2018	010	81	PUBLI081	PUBLIALL OTHER	8100	OFFICE OF 2388	PIP FUND	999	FCLG	0	0	0	0	0	0	0	0	0	0	0	0
2018	010	81	PUBLI081	PUBLIALL OTHER	8100	OFFICE OF 2812	OFFICE OF THE COM	022	RENTS	1,193	455	38%	1,024	44%	3,693	2,734	74%	3,170	86%	7,200	0
2018	010	81	PUBLI081	PUBLIALL OTHER	8100	OFFICE OF 2812	OFFICE OF THE COM	024	MAINT OTH	250	0	0	250	0%	700	400	57%	700	57%	1,000	0
2018	010	81	PUBLI081	PUBLIALL OTHER	8100	OFFICE OF 2812	OFFICE OF THE COM	025	STATE OWN	0	0	0	0	0	0	0	0	0	0	0	0
2018	010	81	PUBLI081	PUBLIALL OTHER	8100	OFFICE OF 2812	OFFICE OF THE COM	026	ORGANIZAT	66	70	106%	70	100%	51,087	44,196	87%	54,393	81%	55,000	0
2018	010	81	PUBLI081	PUBLIALL OTHER	8100	OFFICE OF 2812	OFFICE OF THE COM	027	TRANSFER	32,344	32,603	101%	49,705	66%	141,984	182,169	128%	218,195	83%	624,084	0
2018	010	81	PUBLI081	PUBLIALL OTHER	8100	OFFICE OF 2812	OFFICE OF THE COM	028	TRANSFER	78,431	30,116	38%	73,418	41%	146,433	118,901	81%	137,074	87%	292,346	0
2018	010	81	PUBLI081	PUBLIALL OTHER	8100	OFFICE OF 2812	OFFICE OF THE COM	029	INTRA-AGE	0	0	0	0	0	0	0	0	0	0	0	0
2018	010	81	PUBLI081	PUBLIALL OTHER	8100	OFFICE OF 2812	OFFICE OF THE COM	030	EQUIPME	1,156	300	26%	355	84%	52,447	795	2%	16,119	5%	16,326	0
2018	010	81	PUBLI081	PUBLIALL OTHER	8100	OFFICE OF 2812	OFFICE OF THE COM	035	SHARED SE	0	0	0	0	0	0	0	0	0	0	0	0
2018	010	81	PUBLI081	PUBLIALL OTHER	8100	OFFICE OF 2812	OFFICE OF THE COM	037	TECHNOLO	0	0	0	375	0%	0	0	0	2,250	0%	4,500	0
2018	010	81	PUBLI081	PUBLIALL OTHER	8100	OFFICE OF 2812	OFFICE OF THE COM	038	TECHNOLO	0	0	0	0	0	0	0	0	0	0	0	0
2018	010	81	PUBLI081	PUBLIALL OTHER	8100	OFFICE OF 2812	OFFICE OF THE COM	039	TELECOMM	3,743	3,256	87%	4,068	80%	24,024	21,150	88%	26,107	81%	47,856	0
2018	010	81	PUBLI081	PUBLIALL OTHER	8100	OFFICE OF 2812	OFFICE OF THE COM	040	INDIRECT C	8,751	0	0	2,474	0%	8,751	3,936	45%	2,474	159%	9,896	0
2018	010	81	PUBLI081	PUBLIALL OTHER	8100	OFFICE OF 2812	OFFICE OF THE COM	048	CONTRACT	0	0	0	0	0	0	0	0	0	0	0	0
2018	010	81	PUBLI081	PUBLIALL OTHER	8100	OFFICE OF 2812	OFFICE OF THE COM	049	TRANSFER	0	0	0	13,524	0%	52,461	42,834	82%	41,578	103%	162,283	0
2018	010	81	PUBLI081	PUBLIALL OTHER	8100	OFFICE OF 2812	OFFICE OF THE COM	057	BOOKS PER	6,717	6,270	93%	6,506	96%	27,832	24,890	89%	26,959	92%	45,242	0
2018	010	81	PUBLI081	PUBLIALL OTHER	8100	OFFICE OF 2812	OFFICE OF THE COM	064	RET PENSK	21,909	21,542	98%	32,471	66%	134,074	132,465	99%	198,701	67%	390,800	0
2018	010	81	PUBLI081	PUBLIALL OTHER	8100	OFFICE OF 2812	OFFICE OF THE COM	066	EMPLOYEE	150	710	473%	65	1,097%	13,750	960	7%	5,936	16%	7,000	0
2018	010	81	PUBLI081	PUBLIALL OTHER	8100	OFFICE OF 2812	OFFICE OF THE COM	070	IN STATE T	213	474	223%	94	506%	2,419	3,192	132%	1,065	300%	6,300	0
2018	010	81	PUBLI081	PUBLIALL OTHER	8100	OFFICE OF 2812	OFFICE OF THE COM	080	OUT OF ST	569	819	144%	711	115%	25,657	28,020	109%	32,068	87%	47,274	0
2018	010	81	PUBLI081	PUBLIALL OTHER	8100	OFFICE OF 2812	OFFICE OF THE COM	102	CONTRACT	0	0	0	0	0	0	0	0	0	0	0	0
2018	010	81	PUBLI081	PUBLIALL OTHER	8100	OFFICE OF 2812	OFFICE OF THE COM	233	LITIGATION	0	0	0	0	0	0	0	0	0	0	0	0
2018	010	81	PUBLI081	PUBLIALL OTHER	8100	OFFICE OF 2812	OFFICE OF THE COM	999	FCLG	0	0	0	0	0	0	0	0	0	0	0	0
2018	010	81	PUBLI081	PUBLIALL OTHER	8100	OFFICE OF 2817	LIBERTY CONSULTN	999	FCLG	0	0	0	0	0	0	0	0	0	0	0	0
2018	010	81	PUBLI081	PUBLIALL OTHER	8100	OFFICE OF 2818	CONSULTING ENGIN	999	FCLG	0	0	0	0	0	0	0	0	0	0	0	0
2018	010	81	PUBLI081	PUBLIALL OTHER	8100	OFFICE OF 2834	NEI ELECTRIC POWE	999	FCLG	0	0	0	0	0	0	0	0	0	0	0	0
2018	010	81	PUBLI081	PUBLIALL OTHER	8100	OFFICE OF 2840	2008 NHDSDPP - 5775	040	INDIRECT C	0	0	0	0	0	0	0	0	0	0	0	0
2018	010	81	PUBLI081	PUBLIALL OTHER	8100	OFFICE OF 2840	2008 NHDSDPP - 5775	041	AUDIT FUN	0	0	0	0	0	0	0	0	0	0	0	0
2018	010	81	PUBLI081	PUBLIALL OTHER	8100	OFFICE OF 2840	2008 NHDSDPP - 5775	999	FCLG	0	0	0	0	0	0	0	0	0	0	0	0
2018	010	81	PUBLI081	PUBLIALL OTHER	8100	OFFICE OF 2880	GDS ASSOCIATES I	999	FCLG	0	0	0	0	0	0	0	0	0	0	0	0
2018	010	81	PUBLI081	PUBLIALL OTHER																	

2018	010	81	PUBLI081	PUBLIALL OTHER	8100	OFFICE OF 5214	GENERAL CONSULT	999	FCLG	0	0%	0%	0%	0	0%	0%	0%	0	0	
2018	010	81	PUBLI081	PUBLIALL OTHER	8100	OFFICE OF 5215	LEGAL CONSULTAN	999	FCLG	0	0%	0%	0%	0	0%	0%	0%	0	0	
2018	010	81	PUBLI081	PUBLIALL OTHER	8100	OFFICE OF 5216	GENERAL CONSULT	057	BOOKS PEF	0	0%	0%	0%	0	0%	0%	0%	0	0	
2018	010	81	PUBLI081	PUBLIALL OTHER	8100	OFFICE OF 5216	GENERAL CONSULT	066	EMPLOYEE	0	0%	0%	0%	0	0%	0%	0%	0	0	
2018	010	81	PUBLI081	PUBLIALL OTHER	8100	OFFICE OF 5216	GENERAL CONSULT	102	CONTRACT	0	0%	0%	0%	0	0%	0%	0%	0	0	
2018	010	81	PUBLI081	PUBLIALL OTHER	8100	OFFICE OF 5216	GENERAL CONSULT	999	FCLG	0	0%	0%	0%	0	0%	0%	0%	0	0	
2018	010	81	PUBLI081	PUBLIALL OTHER	8100	OFFICE OF 5908	JATINDER KUMAR	999	FCLG	0	0%	0%	0%	0	0%	0%	0%	0	0	
2018	010	81	PUBLI081	PUBLIALL OTHER	8100	OFFICE OF 7033	ACCION GROUP	999	FCLG	0	0%	0%	0%	0	0%	0%	0%	0	0	
2018	010	81	PUBLI081	PUBLIALL OTHER	8100	OFFICE OF 7034	JACOBS CONSULTA	999	FCLG	0	0%	0%	0%	0	0%	0%	0%	0	0	
2018	010	81	PUBLI081	PUBLIALL OTHER	8100	OFFICE OF 7488	MULTI-YEAR CORE M	999	FCLG	0	0%	0%	0%	0	0%	0%	0%	0	0	
2018	010	81	PUBLI081	PUBLIALL OTHER	8100	OFFICE OF 8665	NDFC/JUDD	049	TRANSFER	0	0%	4,714	0%	10,963	22,365	204%	18,857	119%	56,572	
2018	010	81	PUBLI081	PUBLIALL OTHER	8100	OFFICE OF 8665	NDFC/JUDD	102	CONTRACT	0	0%	171	0%	0	0	0%	1,028	0%	2,056	
2018	010	81	PUBLI081	PUBLIALL OTHER	8100	OFFICE OF 8665	NDFC/JUDD	999	FCLG	0	0%	0%	0%	0	0%	0%	0%	0	0	
2018	010	81	PUBLI081	PUBLIALL OTHER	8100	OFFICE OF 8706	GORHAM, GOLD, GR	054	TRUST FUN	0	0%	0%	0%	0	0%	0%	0%	0	0	
2018	010	81	PUBLI081	PUBLIALL OTHER	8100	OFFICE OF 8706	GORHAM, GOLD, GR	057	BOOKS PEF	0	0%	0%	0%	0	0%	0%	0%	0	0	
2018	010	81	PUBLI081	PUBLIALL OTHER	8100	OFFICE OF 8706	GORHAM, GOLD, GR	083	HARDSHIP	0	0%	0%	0%	0	0%	0%	0%	0	0	
2018	010	81	PUBLI081	PUBLIALL OTHER	8100	OFFICE OF 8706	GORHAM, GOLD, GR	999	FCLG	0	0%	0%	0%	0	0%	0%	0%	0	0	
2018	010	81	PUBLI081	PUBLIALL OTHER	8100	OFFICE OF 8899	LACAPRA ASSOCIAT	999	FCLG	0	0%	0%	0%	0	0%	0%	0%	0	0	
2018	010	81	PUBLI081	PUBLIALL OTHER	8100	OFFICE OF 9046	SPECIAL ASSESSMT	999	FCLG	0	0%	0%	0%	0	0%	0%	0%	0	0	
2018	010	81	PUBLI081	PUBLIALL OTHER	8100	OFFICE OF 9065	HARRY T. JUDD ESQ	999	FCLG	0	0%	0%	0%	0	0%	0%	0%	0	0	
2018	010	81	PUBLI081	PUBLIALL OTHER	8100	OFFICE OF 9082	JW WILSON & ASSO	999	FCLG	0	0%	0%	0%	0	0%	0%	0%	0	0	
2018	010	81	PUBLI081	PUBLIALL OTHER	8105	GAS PIPEL2830	GAS PIPELINE CARR	022	RENTS-LEA	0	127	0%	167	76%	762	20%	1,000	76%	2,000	
2018	010	81	PUBLI081	PUBLIALL OTHER	8105	GAS PIPEL2830	GAS PIPELINE CARR	024	MAINT OTH	0	0%	0%	0%	0	0%	0%	0%	0	0	
2018	010	81	PUBLI081	PUBLIALL OTHER	8105	GAS PIPEL2830	GAS PIPELINE CARR	025	STATE OWI	0	0%	0%	0%	0	0%	0%	0%	0	0	
2018	010	81	PUBLI081	PUBLIALL OTHER	8105	GAS PIPEL2830	GAS PIPELINE CARR	026	ORGANIZAT	0	0%	0%	0%	370	195	53%	665	29%	800	
2018	010	81	PUBLI081	PUBLIALL OTHER	8105	GAS PIPEL2830	GAS PIPELINE CARR	027	TRANSFER	5,238	2,964	57%	14,946	20%	14,179	15,427	109%	40,457	38%	101,975
2018	010	81	PUBLI081	PUBLIALL OTHER	8105	GAS PIPEL2830	GAS PIPELINE CARR	028	TRANSFER	14,592	5,293	36%	18,709	28%	25,376	20,898	82%	32,535	64%	48,831
2018	010	81	PUBLI081	PUBLIALL OTHER	8105	GAS PIPEL2830	GAS PIPELINE CARR	029	INTRA-AGE	0	0%	0%	0%	0	0%	0%	0%	0	0	
2018	010	81	PUBLI081	PUBLIALL OTHER	8105	GAS PIPEL2830	GAS PIPELINE CARR	030	EQUIPMEN	0	0%	3,405	0%	250	2,958	1,183%	40,858	7%	40,858	
2018	010	81	PUBLI081	PUBLIALL OTHER	8105	GAS PIPEL2830	GAS PIPELINE CARR	037	TECHNOLO	0	0%	0%	0%	0	0	0%	0%	0	0	
2018	010	81	PUBLI081	PUBLIALL OTHER	8105	GAS PIPEL2830	GAS PIPELINE CARR	038	TECHNOLO	0	0%	0%	0%	0	0	0%	0%	0	0	
2018	010	81	PUBLI081	PUBLIALL OTHER	8105	GAS PIPEL2830	GAS PIPELINE CARR	039	TELECOMM	915	548	60%	905	61%	4,281	3,145	73%	4,232	74%	7,488
2018	010	81	PUBLI081	PUBLIALL OTHER	8105	GAS PIPEL2830	GAS PIPELINE CARR	040	INDIRECT C	731	0%	2,294	0%	731	6,698	916%	2,294	292%	9,176	
2018	010	81	PUBLI081	PUBLIALL OTHER	8105	GAS PIPEL2830	GAS PIPELINE CARR	041	AUDIT FUN	0	0%	61	0%	226	356	157%	339	105%	733	
2018	010	81	PUBLI081	PUBLIALL OTHER	8105	GAS PIPEL2830	GAS PIPELINE CARR	048	CONTRACT	0	0%	0%	0%	0	0	0%	0%	0	0	
2018	010	81	PUBLI081	PUBLIALL OTHER	8105	GAS PIPEL2830	GAS PIPELINE CARR	049	TRANSFER	0	0%	1,127	0%	4,385	3,580	82%	3,477	103%	13,522	
2018	010	81	PUBLI081	PUBLIALL OTHER	8105	GAS PIPEL2830	GAS PIPELINE CARR	057	BOOKS PEF	0	0%	63	0%	0	0	0%	375	0%	750	
2018	010	81	PUBLI081	PUBLIALL OTHER	8105	GAS PIPEL2830	GAS PIPELINE CARR	064	RET PENSK	0	0%	0%	0%	0	0	0%	0%	0	0	
2018	010	81	PUBLI081	PUBLIALL OTHER	8105	GAS PIPEL2830	GAS PIPELINE CARR	066	EMPLOYEE	0	0%	0%	0%	0	0	0%	0%	0	0	
2018	010	81	PUBLI081	PUBLIALL OTHER	8105	GAS PIPEL2830	GAS PIPELINE CARR	070	IN STATE T	57	158	277%	94	168%	650	999	154%	1,073	93%	3,500
2018	010	81	PUBLI081	PUBLIALL OTHER	8105	GAS PIPEL2830	GAS PIPELINE CARR	080	OUT OF ST	1,193	0%	2,284	0%	11,254	12,582	112%	21,534	58%	29,500	
2018	010	81	PUBLI081	PUBLIALL OTHER	8105	GAS PIPEL2830	GAS PIPELINE CARR	999	FCLG	0	0%	0%	0%	0	0%	0%	0%	0	0	
2018	010	81	PUBLI081	PUBLIALL OTHER	8105	GAS PIPEL7491	STATE DMGE PREV	022	RENTS-LEA	0	0%	0%	0%	0	0%	0%	0%	0	0	
2018	010	81	PUBLI081	PUBLIALL OTHER	8105	GAS PIPEL7491	STATE DMGE PREV	024	MAINT OTH	0	0%	0%	0%	0	0%	0%	0%	0	0	
2018	010	81	PUBLI081	PUBLIALL OTHER	8105	GAS PIPEL7491	STATE DMGE PREV	025	STATE OWI	0	0%	0%	0%	0	0%	0%	0%	0	0	
2018	010	81	PUBLI081	PUBLIALL OTHER	8105	GAS PIPEL7491	STATE DMGE PREV	026	ORGANIZAT	0	0%	0%	0%	0	0%	0%	0%	0	0	
2018	010	81	PUBLI081	PUBLIALL OTHER	8105	GAS PIPEL7491	STATE DMGE PREV	027	TRANSFER	0	0%	0%	0%	0	0%	0%	0%	0	0	
2018	010	81	PUBLI081	PUBLIALL OTHER	8105	GAS PIPEL7491	STATE DMGE PREV	028	TRANSFER	0	0%	0%	0%	0	0%	0%	0%	0	0	
2018	010	81	PUBLI081	PUBLIALL OTHER	8105	GAS PIPEL7491	STATE DMGE PREV	029	INTRA-AGE	0	0%	0%	0%	0	0%	0%	0%	0	0	
2018	010	81	PUBLI081	PUBLIALL OTHER	8105	GAS PIPEL7491	STATE DMGE PREV	030	EQUIPMEN	0	0%	0%	0%	0	0%	0%	0%	0	0	
2018	010	81	PUBLI081	PUBLIALL OTHER	8105	GAS PIPEL7491	STATE DMGE PREV	039	TELECOMM	0	0%	0%	0%	0	0%	0%	0%	0	0	
2018	010	81	PUBLI081	PUBLIALL OTHER	8105	GAS PIPEL7491	STATE DMGE PREV	040	INDIRECT C	0	0%	0%	0%	0	0%	0%	0%	0	0	
2018	010	81	PUBLI081	PUBLIALL OTHER	8105	GAS PIPEL7491	STATE DMGE PREV	041	AUDIT FUN	0	0%	0%	0%	0	0%	0%	0%	0	0	
2018	010	81	PUBLI081	PUBLIALL OTHER	8105	GAS PIPEL7491	STATE DMGE PREV	048	CONTRACT	0	0%	0%	0%	0	0%	0%	0%	0	0	
2018	010	81	PUBLI081	PUBLIALL OTHER	8105	GAS PIPEL7491	STATE DMGE PREV	049	TRANSFER	0	0%	0%	0%	0	0%	0%	0%	0	0	
2018	010	81	PUBLI081	PUBLIALL OTHER	8105	GAS PIPEL7491	STATE DMGE PREV	057	BOOKS PEF	0	0%	0%	0%	0	0%	0%	0%	0	0	
2018	010	81	PUBLI081	PUBLIALL OTHER	8105	GAS PIPEL7491	STATE DMGE PREV	064	RET PENSK	0	0%	0%	0%	0	0%	0%	0%	0	0	
2018	010	81	PUBLI081	PUBLIALL OTHER	8105	GAS PIPEL7491	STATE DMGE PREV	066	EMPLOYEE	0	0%	0%	0%	0	0%	0%	0%	0	0	
2018	010	81	PUBLI081	PUBLIALL OTHER	8105	GAS PIPEL7491	STATE DMGE PREV	070	IN STATE T	0	0%	0%	0%	0	0%	0%	0%	0	0	
2018	010	81	PUBLI081	PUBLIALL OTHER	8105	GAS PIPEL7491	STATE DMGE PREV	080	OUT OF ST	0	0%	0%	0%	0	0%	0%	0%	0	0	
2018	010	81	PUBLI081	PUBLIALL OTHER	8105	GAS PIPEL7491	STATE DMGE PREV	999	FCLG	0	0%	0%	0%	0	0%	0%	0%	0	0	
2018	010	81	PUBLI081	PUBLIALL OTHER	8105	GAS PIPEL7494	STATE DMGE PREV	022	RENTS-LEA	0	0%	0%	0%	0	0%	0%	0%	0	0	
2018	010	81	PUBLI081	PUBLIALL OTHER	8105	GAS PIPEL7494	STATE DMGE PREV	024	MAINT OTH	0	0%	0%	0%	0	0%	0%	0%	0	0	
2018	010	81	PUBLI081	PUBLIALL OTHER	8105	GAS PIPEL7494	STATE DMGE PREV	025	STATE OWI	0	0%	0%	0%	0	0%	0%	0%	0	0	
2018	010	81	PUBLI081	PUBLIALL OTHER	8105	GAS PIPEL7494	STATE DMGE PREV	026	ORGANIZAT	0	0%	0%	0%	0	0%	0%	0%	0	0	
2018	010	81	PUBLI081	PUBLIALL OTHER	8105	GAS PIPEL7494	STATE DMGE PREV	027	TRANSFER	0	0%	0%	0%	0	0%	0%	0%	0	0	
2018	010	81	PUBLI081	PUBLIALL OTHER	8105	GAS PIPEL7494	STATE DMGE PREV	028	TRANSFER	0	0%	0%	0%	0	0%	0%	0%	0	0	
2018	010	81	PUBLI081	PUBLIALL OTHER	8105	GAS PIPEL7494	STATE DMGE PREV	029	INTRA-AGE	0	0%	0%	0%	0	0%	0%	0%	0	0	
2018	010	81	PUBLI081	PUBLIALL OTHER	8105	GAS PIPEL7494	STATE DMGE PREV	030	EQUIPMEN	0	0%	0%	0%	0	0%	0%	0%	0	0	
2018	010	81	PUBLI081	PUBLIALL OTHER	8105	GAS PIPEL7494	STATE DMGE PREV	040	INDIRECT C	0	0%	0%	0%	0	0%	0%	0%	0	0	
2018	010	81	PUBLI081	PUBLIALL OTHER	8105	GAS PIPEL7494	STATE DMGE PREV	041	AUDIT FUN	0	0%	0%	0%	0	0%	0%	0%	0	0	
2018	010	81	PUBLI081	PUBLIALL OTHER	8105	GAS PIPEL7494	STATE DMGE PREV	048	CONTRACT	0	0%	0%	0%	0	0%	0%	0%	0	0	
2018	010	81	PUBLI081	PUBLIALL OTHER	8105	GAS PIPEL7494	STATE DMGE PREV	049	TRANSFER	0	0%	0%	0%	0	0%	0%	0%	0	0	
2018	010	81	PUBLI081	PUBLIALL OTHER	8105	GAS PIPEL7494	STATE DMGE PREV	057	BOOKS PEF	0	0%	0%	0%	0	0%	0%	0%	0	0	
2018	010	81	PUBLI081	PUBLIALL OTHER	8105	GAS PIPEL7494	STATE DMGE PREV	064	RET PENSK	0	0%	0%	0%	0	0%	0%	0%	0	0	
2018	010	81	PUBLI081	PUBLIALL OTHER	8105	GAS PIPEL7494	STATE DMGE PREV	066	EMPLOYEE	0	0%	0%	0%	0	0%	0%	0%	0	0	
2018	010	81	PUBLI081	PUBLIALL OTHER	8105	GAS PIPEL7494	STATE DMGE PREV	070	IN STATE T	0	0%	0%	0%	0	0%	0%	0%	0	0	
2018	010	81	PUBLI081	PUBLIALL OTHER	8105	GAS PIPEL7494	STATE DMGE PREV	080	OUT OF ST	0	0%	0%	0%	0						







2018	014	83	LOTTE083	RACI	ALL OTHER	8312	LUCKY SE	4973	LUCKY SEVEN BING	027	TRANSFER	0	0	0%	0%	0%	0%	0	0	0%	0%	0	0
2018	014	83	LOTTE083	RACI	ALL OTHER	8312	LUCKY SE	4973	LUCKY SEVEN BING	028	TRANSFER	0	0	0%	0%	0%	0%	0	0	0%	0%	0	0
2018	014	83	LOTTE083	RACI	ALL OTHER	8312	LUCKY SE	4973	LUCKY SEVEN BING	030	EQUIPME	0	0	0%	0%	0%	0%	16,803	0	0%	0%	0	0
2018	014	83	LOTTE083	RACI	ALL OTHER	8312	LUCKY SE	4973	LUCKY SEVEN BING	039	TELECOMM	0	0	0%	0%	0%	0%	253	0	0%	0%	0	0
2018	014	83	LOTTE083	RACI	ALL OTHER	8312	LUCKY SE	4973	LUCKY SEVEN BING	040	INDIRECT C	0	0	0%	0%	0%	0%	0	0	0%	0%	0	0
2018	014	83	LOTTE083	RACI	ALL OTHER	8312	LUCKY SE	4973	LUCKY SEVEN BING	049	TRANSFER	0	0	0%	0%	0%	0%	0	0	0%	0%	0	0
2018	014	83	LOTTE083	RACI	ALL OTHER	8312	LUCKY SE	4973	LUCKY SEVEN BING	064	RET PENSK	11,551	0	0%	0%	0%	0%	70,807	0	0%	0%	0	0
2018	014	83	LOTTE083	RACI	ALL OTHER	8312	LUCKY SE	4973	LUCKY SEVEN BING	070	IN STATE T	54	0	0%	0%	0%	0%	240	0	0%	0%	0	0
2018	014	83	LOTTE083	RACI	ALL OTHER	8312	LUCKY SE	4973	LUCKY SEVEN BING	102	CONTRACT	0	0	0%	0%	0%	0%	0	0	0%	0%	0	0
2018	014	83	LOTTE083	RACI	ALL OTHER	8312	LUCKY SE	4973	LUCKY SEVEN BING	999	FCLG	0	0	0%	0%	0%	0%	0	0	0%	0%	0	0
2018	014	83	LOTTE083	RACI	ALL OTHER	8313	GAMES OF	4974	GAMES OF CHANCE	022	RENTS-LEA	0	0	0%	0%	0%	0%	0	0	0%	0%	0	0
2018	014	83	LOTTE083	RACI	ALL OTHER	8313	GAMES OF	4974	GAMES OF CHANCE	026	ORGANIZAT	0	0	0%	0%	0%	0%	0	0	0%	0%	0	0
2018	014	83	LOTTE083	RACI	ALL OTHER	8313	GAMES OF	4974	GAMES OF CHANCE	027	TRANSFER	0	0	0%	0%	0%	0%	0	0	0%	0%	0	0
2018	014	83	LOTTE083	RACI	ALL OTHER	8313	GAMES OF	4974	GAMES OF CHANCE	028	TRANSFER	0	0	0%	0%	0%	0%	0	0	0%	0%	0	0
2018	014	83	LOTTE083	RACI	ALL OTHER	8313	GAMES OF	4974	GAMES OF CHANCE	039	TELECOMM	0	0	0%	0%	0%	0%	101	0	0%	0%	0	0
2018	014	83	LOTTE083	RACI	ALL OTHER	8313	GAMES OF	4974	GAMES OF CHANCE	040	INDIRECT C	0	0	0%	0%	0%	0%	0	0	0%	0%	0	0
2018	014	83	LOTTE083	RACI	ALL OTHER	8313	GAMES OF	4974	GAMES OF CHANCE	049	TRANSFER	0	0	0%	0%	0%	0%	0	0	0%	0%	0	0
2018	014	83	LOTTE083	RACI	ALL OTHER	8313	GAMES OF	4974	GAMES OF CHANCE	064	RET PENSK	0	0	0%	0%	0%	0%	0	0	0%	0%	0	0
2018	014	83	LOTTE083	RACI	ALL OTHER	8313	GAMES OF	4974	GAMES OF CHANCE	070	IN STATE T	563	0	0%	0%	0%	0%	3,141	0	0%	0%	0	0
2018	014	83	LOTTE083	RACI	ALL OTHER	8313	GAMES OF	4974	GAMES OF CHANCE	080	OUT OF ST	0	0	0%	0%	0%	0%	0	0	0%	0%	0	0
2018	014	83	LOTTE083	RACI	ALL OTHER	8313	GAMES OF	4974	GAMES OF CHANCE	999	FCLG	0	0	0%	0%	0%	0%	0	0	0%	0%	0	0
2018	014	83	LOTTE083	RACI	ALL OTHER	8315	UNEMPLO	5298	UNEMPLOYMENT CC	061	UNEMPLOY	0	0	0%	0%	0%	0%	-43	0	0%	0%	0	0
2018	014	83	LOTTE083	RACI	ALL OTHER	8315	UNEMPLO	5298	UNEMPLOYMENT CC	999	FCLG	0	0	0%	0%	0%	0%	0	0	0%	0%	0	0
2018	014	83	LOTTE083	RACI	ALL OTHER						CATEGORY TOTALS	288,967	183,805	64%	378,104	49%	1,850,413	1,677,161	91%	2,270,999	74%	4,545,316	
2018	014	83	LOTTE083	RACI	AGENCY TOTALS							674,426	548,962	81%	876,671	63%	4,375,324	4,126,475	94%	5,261,639	78%	10,527,532	
2018	010	84	REVE084	REVE	FULL TIME PER	8400	REVENUE	1040	WAREHOUSE - TRAN	017	FT EMPLOY	0	0	0%	0%	0%	0%	0	0	0%	0%	0	0
2018	010	84	REVE084	REVE	FULL TIME PER	8400	REVENUE	2355	ADMINISTRATION	010	PERSONAL	0	0	0%	0%	0%	0%	0	0	0%	0%	0	0
2018	010	84	REVE084	REVE	FULL TIME PER	8400	REVENUE	6184	UNEMPLOYMENT CC	010	PERSONAL	0	0	0%	0%	0%	0%	0	0	0%	0%	0	0
2018	010	84	REVE084	REVE	FULL TIME PER	8400	REVENUE	7029	WORKERS COMPEN	010	PERSONAL	0	0	0%	0%	0%	0%	0	0	0%	0%	0	0
2018	010	84	REVE084	REVE	FULL TIME PER	8400	REVENUE	7884	ADMINISTRATION	010	PERSONAL	61,882	52,592	85%	59,502	88%	382,277	312,417	82%	367,575	85%	693,496	
2018	010	84	REVE084	REVE	FULL TIME PER	8400	REVENUE	7884	ADMINISTRATION	011	PERSONAL	9,873	0	0%	11,807	0%	63,072	75,085	119%	75,430	100%	151,564	
2018	010	84	REVE084	REVE	FULL TIME PER	8400	REVENUE	7884	ADMINISTRATION	012	PERSONAL	8,217	8,482	103%	8,312	102%	53,412	54,581	102%	54,026	101%	108,961	
2018	010	84	REVE084	REVE	FULL TIME PER	8400	REVENUE	7884	ADMINISTRATION	013	PERSONAL	14,124	14,454	102%	14,520	100%	88,032	71,679	81%	90,496	79%	185,298	
2018	010	84	REVE084	REVE	FULL TIME PER	8400	REVENUE	7884	ADMINISTRATION	014	PERSONAL	11,522	12,375	107%	12,612	98%	73,734	79,177	107%	80,712	98%	163,533	
2018	010	84	REVE084	REVE	FULL TIME PER	8400	REVENUE	7884	ADMINISTRATION	015	PERSONAL	0	0	0%	0%	0%	0%	0	0	0%	0%	0	0
2018	010	84	REVE084	REVE	FULL TIME PER	8400	REVENUE	7884	ADMINISTRATION	017	FT EMPLOY	0	0	0%	0%	0%	0%	0	0	0%	0%	0	0
2018	010	84	REVE084	REVE	FULL TIME PER	8405	REVENUE	1301	AUDIT DIVISION	010	PERSONAL	71,101	72,250	102%	77,063	94%	463,293	498,210	108%	502,146	99%	997,365	
2018	010	84	REVE084	REVE	FULL TIME PER	8405	REVENUE	1301	AUDIT DIVISION	011	PERSONAL	8,217	7,967	97%	10,190	78%	53,412	73,359	137%	66,237	111%	133,595	
2018	010	84	REVE084	REVE	FULL TIME PER	8405	REVENUE	1301	AUDIT DIVISION	012	PERSONAL	13,154	7,127	54%	7,078	101%	85,239	46,325	54%	45,866	101%	92,649	
2018	010	84	REVE084	REVE	FULL TIME PER	8405	REVENUE	1301	AUDIT DIVISION	013	PERSONAL	6,533	6,664	102%	6,700	99%	42,467	43,316	102%	43,547	99%	87,832	
2018	010	84	REVE084	REVE	FULL TIME PER	8405	REVENUE	1301	AUDIT DIVISION	014	PERSONAL	91,008	106,430	117%	116,948	91%	556,145	630,552	113%	714,659	88%	1,455,765	
2018	010	84	REVE084	REVE	FULL TIME PER	8405	REVENUE	1301	AUDIT DIVISION	017	FT EMPLOY	0	0	0%	0%	0%	0%	0	0	0%	0%	0	0
2018	010	84	REVE084	REVE	FULL TIME PER	8405	REVENUE	1401	COLLECTION DIVISIO	010	PERSONAL	28,017	37,969	136%	35,380	107%	200,574	219,785	110%	253,287	87%	517,407	
2018	010	84	REVE084	REVE	FULL TIME PER	8405	REVENUE	1401	COLLECTION DIVISIO	011	PERSONAL	5,255	5,670	108%	6,213	91%	34,160	36,857	108%	40,383	91%	82,366	
2018	010	84	REVE084	REVE	FULL TIME PER	8405	REVENUE	1401	COLLECTION DIVISIO	012	PERSONAL	0	0	0%	0%	0%	0%	0	0	0%	0%	0	0
2018	010	84	REVE084	REVE	FULL TIME PER	8405	REVENUE	1401	COLLECTION DIVISIO	017	FT EMPLOY	0	0	0%	0%	0%	0%	0	0	0%	0%	0	0
2018	010	84	REVE084	REVE	FULL TIME PER	8405	REVENUE	1501	DOCUMENTS PROC	010	PERSONAL	58,699	69,658	119%	72,372	96%	391,737	449,996	115%	482,987	93%	960,368	
2018	010	84	REVE084	REVE	FULL TIME PER	8405	REVENUE	1501	DOCUMENTS PROC	011	PERSONAL	0	0	0%	0%	0%	0%	0	0	0%	0%	0	0
2018	010	84	REVE084	REVE	FULL TIME PER	8405	REVENUE	1501	DOCUMENTS PROC	012	PERSONAL	0	0	0%	0%	0%	0%	0	0	0%	0%	0	0
2018	010	84	REVE084	REVE	FULL TIME PER	8405	REVENUE	1501	DOCUMENTS PROC	014	PERSONAL	6,987	7,498	107%	7,182	104%	45,416	46,696	103%	46,682	100%	94,150	
2018	010	84	REVE084	REVE	FULL TIME PER	8405	REVENUE	1501	DOCUMENTS PROC	017	FT EMPLOY	0	0	0%	0%	0%	0%	0	0	0%	0%	0	0
2018	010	84	REVE084	REVE	FULL TIME PER	8405	REVENUE	1800	REAL ESTATE TRAN	010	PERSONAL	0	0	0%	0%	0%	0%	0	0	0%	0%	0	0
2018	010	84	REVE084	REVE	FULL TIME PER	8405	REVENUE	1800	REAL ESTATE TRAN	011	PERSONAL	0	0	0%	0%	0%	0%	0	0	0%	0%	0	0
2018	010	84	REVE084	REVE	FULL TIME PER	8405	REVENUE	1800	REAL ESTATE TRAN	013	PERSONAL	0	0	0%	0%	0%	0%	0	0	0%	0%	0	0
2018	010	84	REVE084	REVE	FULL TIME PER	8405	REVENUE	1800	REAL ESTATE TRAN	016	PERSONAL	0	0	0%	0%	0%	0%	0	0	0%	0%	0	0
2018	010	84	REVE084	REVE	FULL TIME PER	8405	REVENUE	2953	CENTRAL TAX SERV	010	PERSONAL	89,013	72,304	81%	92,708	78%	563,560	530,745	94%	586,952	90%	1,191,533	
2018	010	84	REVE084	REVE	FULL TIME PER	8405	REVENUE	2953	CENTRAL TAX SERV	017	FT EMPLOY	0	0	0%	0%	0%	0%	0	0	0%	0%	0	0
2018	010	84	REVE084	REVE	FULL TIME PER	8410	PROP APP	1120	LAND TAXES LOST	010	PERSONAL	0	0	0%	0%	0%	0%	0	0	0%	0%	0	0
2018	010	84	REVE084	REVE	FULL TIME PER	8410	PROP APP	1871	TIMBER TAX ADMINIS	010	PERSONAL	4,623	4,716	102%	4,715	100%	30,050	30,654	102%	30,650	100%	61,821	
2018	010	84	REVE084	REVE	FULL TIME PER	8410	PROP APP	1871	TIMBER TAX ADMINIS	017	FT EMPLOY	0	0	0%	0%	0%	0%	0	0	0%	0%	0	0
2018	010	84	REVE084	REVE	FULL TIME PER	8410	PROP APP	3718	FLOOD CONTROL	010	PERSONAL	0	0	0%	0%	0%	0%	0	0	0%	0%	0	0
2018	010	84	REVE084	REVE	FULL TIME PER	8410	PROP APP	5413	APPRAISAL SERVICE	010	PERSONAL	78,296	78,804	101%	91,366	86%	533,219	550,203	103%	622,228	88%	1,224,237	
2018	010	84	REVE084	REVE	FULL TIME PER	8410	PROP APP	5413	APPRAISAL SERVICE	011	PERSONAL	8,217	8,382	102%	8,312	101%	53,412	54,481	102%	54,025	101%	108,961	
2018	010	84	REVE084	REVE	FULL TIME PER	8410	PROP APP	5413	APPRAISAL SERVICE	017	FT EMPLOY	0	0	0%	0%	0%	0%	0	0	0%	0%	0	0
2018	010	84	REVE084	REVE	FULL TIME PER	8410	PROP APP	7885	MUNICIPAL SERVICE	010	PERSONAL	22,625	23,454	104%	23,829	98%	149,160	151,874	102%	157,998	97%	308,429	
2018	010	84	REVE084	REVE	FULL TIME PER	8410	PROP APP																

2018	010	84	REVE084	REVE	BENEFITS TO	8405	REVENUE	2953	CENTRAL TAX SERV	060	BENEFITS	49,530	43,425	88%	53,202	82%	319,168	312,612	98%	342,826	91%	724,351
2018	010	84	REVE084	REVE	BENEFITS TO	8410	PROP APP	1120	LAND TAXES LOST	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	84	REVE084	REVE	BENEFITS TO	8410	PROP APP	1871	TIMBER TAX ADMIN	060	BENEFITS	2,143	2,210	103%	2,222	99%	13,927	14,364	103%	14,444	99%	29,441
2018	010	84	REVE084	REVE	BENEFITS TO	8410	PROP APP	3718	FLOOD CONTROL	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	84	REVE084	REVE	BENEFITS TO	8410	PROP APP	5413	APPRAISAL SERVICE	060	BENEFITS	42,047	40,952	97%	50,107	82%	281,040	281,824	100%	334,911	84%	666,963
2018	010	84	REVE084	REVE	BENEFITS TO	8410	PROP APP	7885	MUNICIPAL SERVICE	060	BENEFITS	12,830	14,129	110%	14,349	98%	85,698	89,675	105%	95,848	94%	189,939
2018	010	84	REVE084	REVE	BENEFITS TO	8410	PROP APP	7890	EXCAVATION	060	BENEFITS	3,003	3,110	104%	3,134	99%	19,822	20,515	103%	20,688	99%	41,894
2018	010	84	REVE084	REVE	BENEFITS TO	8415	AUTOMAT	2400	DIV OF AUTOMATED	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	84	REVE084	REVE	BENEFITS TO	8420	ADMIN AT	1700	CURRENT USE BOAR	060	BENEFITS	0	0	0%	10	0%	0	0	0%	60	0%	119
2018	010	84	REVE084	REVE	BENEFITS TO	8420	ADMIN AT	1710	EQUALIZATION STAN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	84	REVE084	REVE	BENEFITS TO	8420	ADMIN AT	1720	ASSESSING STANDA	060	BENEFITS	0	2	0%	9	21%	27	21	79%	38	55%	107
2018	010	84	REVE084	REVE	BENEFITS TO	9998	ERP GRAN	9799	ACTIVITY ACCT AGY	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	040	84	REVE084	REVE	BENEFITS TO	8400	REVENUE	1306	PROPERTY TAX REL	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	84	REVE084	REVE	BENEFITS TOTALS							308,768	315,519	102%	350,221	90%	2,001,669	2,065,171	103%	2,272,106	91%	4,642,208
2018	010	84	REVE084	REVE	CONSULTANT	8400	REVENUE	7884	ADMINISTRATION	046	CONSULTA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	84	REVE084	REVE	CONSULTANT	8405	REVENUE	1800	REAL ESTATE TRANS	046	CONSULTA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	84	REVE084	REVE	CONSULTANTS TOTALS							0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	84	REVE084	REVE	CURRENT EXP	8400	REVENUE	0008	UNRESTRICTED INCO	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	84	REVE084	REVE	CURRENT EXP	8400	REVENUE	1040	WAREHOUSE - TRAN	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	84	REVE084	REVE	CURRENT EXP	8400	REVENUE	2355	ADMINISTRATION	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	84	REVE084	REVE	CURRENT EXP	8400	REVENUE	3710	CHP.439: L83 CASH	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	84	REVE084	REVE	CURRENT EXP	8400	REVENUE	3715	NURSING FACILITY T	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	84	REVE084	REVE	CURRENT EXP	8400	REVENUE	5437	MUN OFF/EMP-ED &	020	CURRENT E	0	0	0%	25	0%	0	294	0%	150	196%	300
2018	010	84	REVE084	REVE	CURRENT EXP	8400	REVENUE	5438	EQUALIZATION	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	84	REVE084	REVE	CURRENT EXP	8400	REVENUE	5439	EXCAVATION	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	84	REVE084	REVE	CURRENT EXP	8400	REVENUE	6184	UNEMPLOYMENT CC	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	84	REVE084	REVE	CURRENT EXP	8400	REVENUE	7029	WORKERS COMPEN	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	84	REVE084	REVE	CURRENT EXP	8400	REVENUE	7884	ADMINISTRATION	020	CURRENT E	2,719	545	20%	3,053	18%	120,890	92,094	76%	135,724	68%	149,820
2018	010	84	REVE084	REVE	CURRENT EXP	8400	REVENUE	7999	DEFAULT ACCOUNT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	84	REVE084	REVE	CURRENT EXP	8405	REVENUE	1301	AUDIT DIVISION	020	CURRENT E	1,411	4	0%	1,344	0%	12,983	11,055	85%	12,362	89%	21,900
2018	010	84	REVE084	REVE	CURRENT EXP	8405	REVENUE	1401	COLLECTION DIVISIO	020	CURRENT E	1,303	2,136	164%	1,624	132%	10,691	20,776	194%	13,326	156%	41,324
2018	010	84	REVE084	REVE	CURRENT EXP	8405	REVENUE	1501	DOCUMENTS PROC	020	CURRENT E	4,498	5,572	124%	5,075	110%	29,942	26,851	90%	33,782	79%	76,112
2018	010	84	REVE084	REVE	CURRENT EXP	8405	REVENUE	1800	REAL ESTATE TRANS	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	84	REVE084	REVE	CURRENT EXP	8405	REVENUE	2953	CENTRAL TAX SERV	020	CURRENT E	61	2,324	3,827%	182	1,277%	1,877	17,000	906%	5,627	302%	17,000
2018	010	84	REVE084	REVE	CURRENT EXP	8405	REVENUE	8709	MEDICAID ENHANCE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	84	REVE084	REVE	CURRENT EXP	8410	PROP APP	1120	LAND TAXES LOST	020	CURRENT E	0	0	0%	7,500	0%	0	0	0%	45,000	0%	90,000
2018	010	84	REVE084	REVE	CURRENT EXP	8410	PROP APP	1857	LOW-MOD INCOME H	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	84	REVE084	REVE	CURRENT EXP	8410	PROP APP	3718	FLOOD CONTROL	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	84	REVE084	REVE	CURRENT EXP	8410	PROP APP	5413	APPRAISAL SERVICE	020	CURRENT E	776	1,203	155%	1,376	87%	11,607	10,591	91%	20,591	51%	42,500
2018	010	84	REVE084	REVE	CURRENT EXP	8410	PROP APP	7885	MUNICIPAL SERVICE	020	CURRENT E	204	0	0%	588	0%	1,271	265	21%	3,658	7%	5,800
2018	010	84	REVE084	REVE	CURRENT EXP	8410	PROP APP	7890	EXCAVATION	020	CURRENT E	120	0	0%	0	0%	120	0	0%	0	0%	0
2018	010	84	REVE084	REVE	CURRENT EXP	8415	AUTOMAT	2400	DIV OF AUTOMATED	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	84	REVE084	REVE	CURRENT EXP	8420	ADMIN AT	1700	CURRENT USE BOAR	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	84	REVE084	REVE	CURRENT EXP	8420	ADMIN AT	1710	EQUALIZATION STAN	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	84	REVE084	REVE	CURRENT EXP	8420	ADMIN AT	1720	ASSESSING STANDA	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	84	REVE084	REVE	CURRENT EXP	9998	ERP GRAN	9799	ACTIVITY ACCT AGY	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	040	84	REVE084	REVE	CURRENT EXP	8400	REVENUE	0008	UNRESTRICTED INCO	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	040	84	REVE084	REVE	CURRENT EXP	8400	REVENUE	1306	PROPERTY TAX REL	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	040	84	REVE084	REVE	CURRENT EXP	8410	PROPERT	1857	LOW-MOD INCOME H	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	84	REVE084	REVE	CURRENT EXPENSE TOTALS							11,092	11,784	106%	20,767	57%	189,381	178,927	94%	270,222	66%	444,306
2018	010	84	REVE084	REVE	ALL OTHER	8400	REVENUE	1040	WAREHOUSE - TRAN	024	MAINT OTH	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	84	REVE084	REVE	ALL OTHER	8400	REVENUE	1040	WAREHOUSE - TRAN	030	EQUIPMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	84	REVE084	REVE	ALL OTHER	8400	REVENUE	1040	WAREHOUSE - TRAN	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	84	REVE084	REVE	ALL OTHER	8400	REVENUE	1040	WAREHOUSE - TRAN	080	OUT OF ST	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	84	REVE084	REVE	ALL OTHER	8400	REVENUE	1040	WAREHOUSE - TRAN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	84	REVE084	REVE	ALL OTHER	8400	REVENUE	3710	CHP.439: L83 CASH	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	84	REVE084	REVE	ALL OTHER	8400	REVENUE	3715	NURSING FACILITY T	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	84	REVE084	REVE	ALL OTHER	8400	REVENUE	5437	MUN OFF/EMP-ED &	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	84	REVE084	REVE	ALL OTHER	8400	REVENUE	5437	MUN OFF/EMP-ED &	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	84	REVE084	REVE	ALL OTHER	8400	REVENUE	6184	UNEMPLOYMENT CC	061	UNEMPLOY	0	0	0%	208	0%	0	4,665	0%	1,250	373%	2,500
2018	010	84	REVE084	REVE	ALL OTHER	8400	REVENUE	6184	UNEMPLOYMENT CC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	84	REVE084	REVE	ALL OTHER	8400	REVENUE	7029	WORKERS COMPEN	057	BOOKS PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	84	REVE084	REVE	ALL OTHER	8400	REVENUE	7029	WORKERS COMPEN	062	WORKERS	0	0	0%	208	0%	31	196	641%	27	714%	2,500
2018	010	84	REVE084	REVE	ALL OTHER	8400	REVENUE	7029	WORKERS COMPEN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	84	REVE084	REVE	ALL OTHER	8400	REVENUE	7884	ADMINISTRATION	022	RENTS-LEA	269	269	100%	362	74%	1,805	1,897	105%	2,427	78%	4,600
2018	010	84	REVE084	REVE	ALL OTHER	8400	REVENUE	7884	ADMINISTRATION	023	HEAT ELEC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	84	REVE084	REVE	ALL OTHER	8400	REVENUE	7884	ADMINISTRATION	024	MAINT OTH	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	84	REVE084	REVE	ALL OTHER	8400	REVENUE	7884	ADMINISTRATION	026	ORGANIZAT	0	0	0%	958	0%	9,995	11,470	115%	11,500	100%	11,500
2018	010	84	REVE084	REVE	ALL OTHER	8400	REVENUE	7884	ADMINISTRATION	027	TRANSFER	0	162,658	0%	233,006	70%	0	1,147,650	0%	1,398,038	82%	2









2018		89	TAX & 089	TAX FULL TIME PERSONNEL TOTALS				37,988	38,524	101%	37,049	104%	284,883	255,342	90%	270,009	95%	503,833		
2018	010	89	TAX & 089	TAX APART TIME TEMP PERSONNEL TOTALS	BOARD OF 1241	BOARD OF TAX - LAN 050	PERSONAL	457	2,213	485%	1,334	166%	2,225	13,458	605%	6,505	207%	27,750		
2018		89	TAX & 089	TAX APART TIME TEMP PERSONNEL TOTALS				457	2,213	484%	1,334	166%	2,225	13,458	605%	6,505	207%	27,750		
2018		010	89	TAX & 089	TAX ABENEFITS TO	8900	BOARD OF 1241	BOARD OF TAX - LAN 060	BENEFITS	19,978	20,885	105%	20,476	102%	137,508	136,630	99%	140,931	97%	279,663
2018		010	89	TAX & 089	TAX ABENEFITS TO	8900	BOARD OF 7999	DEFAULT ACCOUNT	060	BENEFITS	0	0%	0%	0	0%	0%	0%	0		
2018		010	89	TAX & 089	TAX ABENEFITS TO	8900	BOARD OF 8043	WORKERS COMPEN	060	BENEFITS	0	0%	0%	0	0%	0%	0%	0		
2018		010	89	TAX & 089	TAX ABENEFITS TO	9998	ERP GRAN 9802	ACTIVITY ACCT AGY-	060	BENEFITS	0	0%	0%	0	0%	0%	0%	0		
2018		89	TAX & 089	TAX ABENEFITS TOTALS				19,978	20,885	105%	20,476	102%	137,508	136,630	99%	140,931	97%	279,663		
2018	010	89	TAX & 089	TAX ACONSULTANTS	8900	BOARD OF 1241	BOARD OF TAX - LAN 046	CONSULTA	0	0%	0%	0%	0	0%	0%	0%	0%	0		
2018		89	TAX & 089	TAX ACONSULTANTS TOTALS				0	0%	0%	0%	0%	0	0%	0%	0%	0%	0		
2018	010	89	TAX & 089	TAX ACCURRENT EXP	8900	BOARD OF 0008	UNRESTRICTED INC	020	CURRENT E	0	0%	0%	0	0%	0%	0%	0%	0		
2018	010	89	TAX & 089	TAX ACCURRENT EXP	8900	BOARD OF 1241	BOARD OF TAX - LAN 020	CURRENT E	873	563	65%	1,131	50%	4,624	4,751	103%	5,991	79%	9,000	
2018	010	89	TAX & 089	TAX ACCURRENT EXP	8900	BOARD OF 8043	WORKERS COMPEN	020	CURRENT E	0	0%	0%	0	0%	0%	0%	0%	0		
2018	010	89	TAX & 089	TAX ACCURRENT EXP	9998	ERP GRAN 9802	ACTIVITY ACCT AGY-	020	CURRENT E	0	0%	0%	0	0%	0%	0%	0%	0		
2018		89	TAX & 089	TAX ACCURRENT EXPENSE TOTALS				873	563	64%	1,131	50%	4,624	4,751	103%	5,991	79%	9,000		
2018	010	89	TAX & 089	TAX ALL OTHER	8900	BOARD OF 1241	BOARD OF TAX - LAN 022	RENTS-LEA	218	178	82%	239	75%	908	1,188	131%	994	120%	2,425	
2018	010	89	TAX & 089	TAX ALL OTHER	8900	BOARD OF 1241	BOARD OF TAX - LAN 024	MAINT OTH	0	0%	0%	27%	0	0%	0%	160	0%	320		
2018	010	89	TAX & 089	TAX ALL OTHER	8900	BOARD OF 1241	BOARD OF TAX - LAN 026	ORGANIZAT	0	0%	0%	23%	0	0%	150	94%	178	84%	270	
2018	010	89	TAX & 089	TAX ALL OTHER	8900	BOARD OF 1241	BOARD OF TAX - LAN 027	TRANSFER	2,350	793	34%	1,959	40%	21,328	10,225	48%	17,774	58%	25,300	
2018	010	89	TAX & 089	TAX ALL OTHER	8900	BOARD OF 1241	BOARD OF TAX - LAN 028	TRANSFER	12,157	8,008	66%	14,838	54%	27,005	30,240	112%	32,962	92%	67,256	
2018	010	89	TAX & 089	TAX ALL OTHER	8900	BOARD OF 1241	BOARD OF TAX - LAN 029	INTRA-AGE	0	0%	0%	0%	0	0%	0%	0%	0%	0		
2018	010	89	TAX & 089	TAX ALL OTHER	8900	BOARD OF 1241	BOARD OF TAX - LAN 030	EQUIPMEN	0	0%	0%	37%	0	0%	4,136	0%	2,250	184%	4,500	
2018	010	89	TAX & 089	TAX ALL OTHER	8900	BOARD OF 1241	BOARD OF TAX - LAN 035	SHARED SE	0	0%	0%	0%	0	0%	0%	0%	0%	0		
2018	010	89	TAX & 089	TAX ALL OTHER	8900	BOARD OF 1241	BOARD OF TAX - LAN 039	TELECOMM	408	0	0%	0%	2,443	3,016	123%	2,313	130%	6,000		
2018	010	89	TAX & 089	TAX ALL OTHER	8900	BOARD OF 1241	BOARD OF TAX - LAN 040	INDIRECT C	0	0%	0%	88%	0	0%	340	0%	529	64%	1,057	
2018	010	89	TAX & 089	TAX ALL OTHER	8900	BOARD OF 1241	BOARD OF TAX - LAN 042	ADDITIONA	0	0%	0%	500%	1,169	0%	0%	1,787	0%	6,000		
2018	010	89	TAX & 089	TAX ALL OTHER	8900	BOARD OF 1241	BOARD OF TAX - LAN 049	TRANSFER	0	0%	0%	33%	400	400	100%	400	100%	400		
2018	010	89	TAX & 089	TAX ALL OTHER	8900	BOARD OF 1241	BOARD OF TAX - LAN 057	BOOKS PER	1,078	1,350	125%	1,491	91%	3,830	4,110	107%	5,298	78%	8,060	
2018	010	89	TAX & 089	TAX ALL OTHER	8900	BOARD OF 1241	BOARD OF TAX - LAN 064	RET PENSK	0	0%	0%	0%	0	0%	0%	0%	0%	0		
2018	010	89	TAX & 089	TAX ALL OTHER	8900	BOARD OF 1241	BOARD OF TAX - LAN 065	BOARD EXP	0	0%	0%	6%	0	0%	0%	38	0%	75		
2018	010	89	TAX & 089	TAX ALL OTHER	8900	BOARD OF 1241	BOARD OF TAX - LAN 066	EMPLOYEE T	0	0%	0%	17%	0	0%	100	0%	200			
2018	010	89	TAX & 089	TAX ALL OTHER	8900	BOARD OF 1241	BOARD OF TAX - LAN 070	IN STATE T	295	490	166%	558	88%	381	655	172%	721	91%	2,300	
2018	010	89	TAX & 089	TAX ALL OTHER	8900	BOARD OF 1241	BOARD OF TAX - LAN 080	OUT OF ST	0	0%	0%	67%	0	0%	0%	400	0%	800		
2018	010	89	TAX & 089	TAX ALL OTHER	8900	BOARD OF 1241	BOARD OF TAX - LAN 999	FCLG	0	0%	0%	0%	0	0%	0%	0%	0%	0		
2018	010	89	TAX & 089	TAX ALL OTHER	8900	BOARD OF 8043	WORKERS COMPEN	062	WORKERS	0	0%	0%	0	0%	0%	0%	0%	0		
2018		89	TAX & 089	TAX AGENCY TOTALS				16,505	10,819	66%	20,604	53%	57,624	54,461	95%	65,902	83%	124,963		
2018		89	TAX & 089	TAX AGENCY TOTALS				75,801	73,003	96%	80,594	91%	486,865	464,642	95%	489,338	95%	945,209		
2018	010	95	HHS: 040	HHS: FULL TIME PER	4000	OFFICE OF 5800	OFFICE OF DIRECTO	010	PERSONAL	0	0%	0%	0	0%	0%	0%	0%	0		
2018	010	95	HHS: 040	HHS: FULL TIME PER	4000	OFFICE OF 5800	OFFICE OF DIRECTO	012	PERSONAL	0	0%	0%	0	0%	0%	0%	0%	0		
2018	010	95	HHS: 040	HHS: FULL TIME PER	4005	CHILD PR	5801	CHILD PROTECTIO	010	PERSONAL	0	0%	0%	0	0%	0%	0%	0		
2018	010	95	HHS: 040	HHS: FULL TIME PER	4005	CHILD PR	5801	CHILD PROTECTIO	017	FT EMPLOY	0	0%	0%	0	0%	0%	0%	0		
2018	010	95	HHS: 040	HHS: FULL TIME PER	4010	ADMINIST	2201	DCYF REIMBURSEM	010	PERSONAL	0	0%	0%	0	0%	0%	0%	0		
2018	010	95	HHS: 040	HHS: FULL TIME PER	4010	ADMINIST	2201	DCYF REIMBURSEM	017	FT EMPLOY	0	0%	0%	0	0%	0%	0%	0		
2018	010	95	HHS: 040	HHS: FULL TIME PER	4010	ADMINIST	5803	BUREAU OF ADMIN	010	PERSONAL	0	0%	0%	0	0%	0%	0%	0		
2018	010	95	HHS: 040	HHS: FULL TIME PER	4010	ADMINIST	5842	FIELD OPER PRG E	010	PERSONAL	0	0%	0%	0	0%	0%	0%	0		
2018	010	95	HHS: 040	HHS: FULL TIME PER	4010	ADMINIST	5842	FIELD OPER PRG E	059	TEMP FULL	0	0%	0%	0	0%	0%	0%	0		
2018	010	95	HHS: 040	HHS: FULL TIME PER	4015	QUALITY I	5804	BUREAU OF QUALIT	010	PERSONAL	0	0%	0%	0	0%	0%	0%	0		
2018	010	95	HHS: 040	HHS: FULL TIME PER	4020	STAFF DE	5805	ORGANIZATIONAL L	010	PERSONAL	0	0%	0%	0	0%	0%	0%	0		
2018	010	95	HHS: 040	HHS: FULL TIME PER	4020	STAFF DE	5805	ORGANIZATIONAL L	017	FT EMPLOY	0	0%	0%	0	0%	0%	0%	0		
2018	010	95	HHS: 040	HHS: FULL TIME PER	4025	FOSTER C	5802	FOSTER CARE HEAL	010	PERSONAL	0	0%	0%	0	0%	0%	0%	0		
2018	010	95	HHS: 040	HHS: FULL TIME PER	4025	FOSTER C	5802	FOSTER CARE HEAL	017	FT EMPLOY	0	0%	0%	0	0%	0%	0%	0		
2018	010	95	HHS: 040	HHS: FULL TIME PER	4035	CHILD DE	5699	CHILD CARE DVLP-Q	010	PERSONAL	0	0%	0%	0	0%	0%	0%	0		
2018	010	95	HHS: 040	HHS: FULL TIME PER	4035	CHILD DE	5699	CHILD CARE DVLP-Q	059	TEMP FULL	0	0%	0%	0	0%	0%	0%	0		
2018	010	95	HHS: 040	HHS: FULL TIME PER	4035	CHILD DE	5694	HEAD START STATE	012	PERSONAL	0	0%	0%	0	0%	0%	0%	0		
2018	010	95	HHS: 040	HHS: FULL TIME PER	4035	CHILD DE	5841	CHILD DEVELOPMEN	010	PERSONAL	0	0%	0%	0	0%	0%	0%	0		
2018	010	95	HHS: 040	HHS: FULL TIME PER	4035	CHILD DE	5841	CHILD DEVELOPMEN	012	PERSONAL	0	0%	0%	0	0%	0%	0%	0		
2018	010	95	HHS: 040	HHS: FULL TIME PER	4040	FEDERAL	5823	TEEN INDEPENDENT	010	PERSONAL	0	0%	0%	0	0%	0%	0%	0		
2018	010	95	HHS: 040	HHS: FULL TIME PER	4040	FEDERAL	5847	PROMOTING SAFE-S	010	PERSONAL	0	0%	0%	0	0%	0%	0%	0		
2018	010	95	HHS: 040	HHS: FULL TIME PER	4040	FEDERAL	5853	CHILD ABUSE PREV	011	PERSONAL	0	0%	0%	0	0%	0%	0%	0		
2018		95	HHS: 040	HHS: FULL TIME PERSONNEL TOTALS				0	0%	0%	0%	0%	0	0%	0%	0%	0%	0		
2018	010	95	HHS: 040	HHS: PART TIME TE	4010	ADMINIST	2201	DCYF REIMBURSEM	050	PERSONAL	0	0%	0%	0	0%	0%	0%	0		
2018	010	95	HHS: 040	HHS: PART TIME TE	4040	FEDERAL	5844	ADOPTION SERVICE	050	PERSONAL	0	0%	0%	0	0%	0%	0%	0		
2018	010	95	HHS: 040	HHS: PART TIME TE	4040	FEDERAL	5847	PROMOTING SAFE-S	050	PERSONAL	0	0%	0%	0	0%	0%	0%	0		
2018		95	HHS: 040	HHS: PART TIME TEMP PERSONNEL TOTALS				0	0%	0%	0%	0%	0	0%	0%	0%	0%	0		
2018	010	95	HHS: 040	HHS: OVERTIME TO	4000	OFFICE OF 5800	OFFICE OF DIRECTO	018	OVERTIME	0	0%	0%	0	0%	0%	0%	0%	0		
2018	010	95	HHS: 040	HHS: OVERTIME TO	4005	CHILD PR	5801	CHILD PROTECTIO	018	OVERTIME	0	0%	0%	0	0%	0%	0%	0		
2018	010	95	HHS: 040	HHS: OVERTIME TO	4020	STAFF DE	5805	ORGANIZATIONAL L	018	OVERTIME	0	0%	0%	0	0%	0%	0%	0		
2018	010	95	HHS: 040	HHS: OVERTIME TO	4025	FOSTER C	5802	FOSTER CARE HEAL	018	OVERTIME	0	0%	0%	0	0%	0%	0%	0		
2018		95	HHS: 040	HHS: OVERTIME TOTALS				0	0%	0%	0%	0%	0	0%	0%	0%	0%	0		
2018	010	95	HHS: 040	HHS: BENEFITS TO	4000	OFFICE OF 5800	OFFICE OF DIRECTO	060	BENEFITS	0	0%	0%	0	0%	0%	0%	0%	0		
2018	010	95	HHS: 040	HHS: BENEFITS TO	4000	OFFICE OF 7999	DEFAULT ACCOUNT	060	BENEFITS	0	0%	0%	0	0%	0%	0%	0%	0		
2018	010	95	HHS: 040	HHS: BENEFITS TO	4005	CHILD PR	5801	CHILD PROTECTIO	060	BENEFITS	0	0%	0%	0	0%	0%	0%	0		
2018	010	95	HHS: 040	HHS: BENEFITS TO	4010	ADMINIST	2201	DCYF REIMBURSEM	060	BENEFITS	0	0%	0%	0	0%	0%	0%	0		
2018	010	95	HHS: 040	HHS: BENEFITS TO	4010	ADMINIST	5803	BUREAU OF ADMIN	060	BENEFITS	0	0%	0%	0	0%	0%	0%	0		
2018	010	95	HHS: 040	HHS: BENEFITS TO	4010	ADMINIST	5842	FIELD OPER PRG E	060	BENEFITS	0	0%	0%	0	0%	0%	0%	0		
2018	010	95	HHS: 040	HHS: BENEFITS TO	4015	QUALITY I	5804	BUREAU OF QUALIT	060	BENEFITS	0	0%	0%	0	0%	0%	0%	0		
2018	010	95	HHS: 040	HHS: BENEFITS TO	4020	STAFF DE	5805	ORGANIZATIONAL L	060	BENEFITS	0	0%	0%	0	0%	0%	0%	0		
2018	010	95	HHS: 040	HHS: BENEFITS TO	4025	FOSTER C	5802	FOSTER CARE HEAL	060	BENEFITS	0	0%	0%	0	0%	0%	0%	0		
2018	010	95	HHS: 040	HHS: BENEFITS TO	4030	SERV FOF	5855	CHILD - FAMILY SER	060	BENEFITS	0	0%	0%	0	0%	0%	0%	0		
2018	01																			











2018	010	95	HHS:042	HHS:FULL TIME PER	4210	CHILD PRG2962	BUREAU OF ADMIN	017	FT EMPLOY	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2018	010	95	HHS:042	HHS:FULL TIME PER	4210	CHILD PRG2964	WORKERS COMPEN	010	PERSONAL	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2018	010	95	HHS:042	HHS:FULL TIME PER	4210	CHILD PRG2965	UNEMPLOYMENT CC	010	PERSONAL	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2018	010	95	HHS:042	HHS:FULL TIME PER	4210	CHILD PRG2970	TEEN INDEPENDEN	010	PERSONAL	12,672	16,722	132%	16,035	104%	100,386	106,810	106%	127,034	84%	237,270	0
2018	010	95	HHS:042	HHS:FULL TIME PER	4210	CHILD PRG2970	TEEN INDEPENDEN	017	FT EMPLOY	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2018	010	95	HHS:042	HHS:FULL TIME PER	4210	CHILD PRG2973	PROMOTING SAFE-S	010	PERSONAL	5,367	-6,163	-115%	6,522	-94%	34,173	37,055	108%	41,530	89%	70,371	0
2018	010	95	HHS:042	HHS:FULL TIME PER	4210	CHILD PRG2973	PROMOTING SAFE-S	017	FT EMPLOY	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2018	010	95	HHS:042	HHS:FULL TIME PER	4210	CHILD PRG5087	STATE YOUTH TREA	059	TEMP FULL	4,064	0	0%	0	0%	26,413	0	0%	0	0%	0	0
2018	010	95	HHS:042	HHS:FULL TIME PER	4211	CHILD DEV2976	CHILD DEVELOPMEN	010	PERSONAL	8,648	14,347	166%	12,244	117%	58,290	83,879	144%	82,531	102%	164,160	0
2018	010	95	HHS:042	HHS:FULL TIME PER	4211	CHILD DEV2976	CHILD DEVELOPMEN	012	PERSONAL	5,245	6,664	127%	6,780	98%	33,913	39,588	117%	43,840	90%	88,655	0
2018	010	95	HHS:042	HHS:FULL TIME PER	4211	CHILD DEV2976	CHILD DEVELOPMEN	017	FT EMPLOY	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2018	010	95	HHS:042	HHS:FULL TIME PER	4211	CHILD DEV2977	CHILD DEVELOPMEN	010	PERSONAL	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2018	010	95	HHS:042	HHS:FULL TIME PER	4211	CHILD DEV2978	CHILD CARE DVLP-Q	010	PERSONAL	18,253	18,690	102%	20,171	93%	99,931	118,533	119%	110,434	107%	244,892	0
2018	010	95	HHS:042	HHS:FULL TIME PER	4211	CHILD DEV2978	CHILD CARE DVLP-Q	017	FT EMPLOY	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2018	010	95	HHS:042	HHS:FULL TIME PER	4211	CHILD DEV2979	HEAD START STATE	010	PERSONAL	0	-300	0%	0	0%	0	0%	0	0%	0	0%	0
2018	010	95	HHS:042	HHS:FULL TIME PER	4211	CHILD DEV2979	HEAD START STATE	012	PERSONAL	6,166	300	5%	6,260	5%	40,082	34,894	87%	40,689	86%	82,066	0
2018	010	95	HHS:042	HHS:FULL TIME PER	4214	JUVENILE 7905	JUVENILE FIELD SER	010	PERSONAL	486,865	457,755	94%	507,745	90%	3,070,279	3,064,345	100%	3,201,952	96%	6,346,807	0
2018	010	95	HHS:042	HHS:FULL TIME PER	4214	JUVENILE 7905	JUVENILE FIELD SER	012	PERSONAL	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2018	010	95	HHS:042	HHS:FULL TIME PER	4214	JUVENILE 7905	JUVENILE FIELD SER	017	FT EMPLOY	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2018	010	95	HHS:042	HHS:FULL TIME PER	4214	JUVENILE 7905	JUVENILE FIELD SER	059	TEMP FULL	7,575	6,107	81%	8,340	73%	26,435	41,335	156%	29,105	142%	85,293	0
2018	010	95	HHS:042	HHS:FULL TIME PER	4214	JUVENILE 7906	OJJD	010	PERSONAL	4,623	0	0%	4,001	0%	30,746	6,383	21%	26,610	24%	64,279	0
2018	010	95	HHS:042	HHS:FULL TIME PER	4214	JUVENILE 7906	OJJD	017	FT EMPLOY	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2018	010	95	HHS:042	HHS:FULL TIME PER	4214	JUVENILE 7907	JAIBG	010	PERSONAL	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2018	010	95	HHS:042	HHS:FULL TIME PER	4214	JUVENILE 7907	JAIBG	017	FT EMPLOY	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2018	010	95	HHS:042	HHS:FULL TIME PER	4215	SUNUNU 1203	FOOD PREP	010	PERSONAL	0	12,941	0%	16,751	77%	0	68,784	0%	100,509	68%	201,017	0
2018	010	95	HHS:042	HHS:FULL TIME PER	4215	SUNUNU 1203	FOOD PREP	019	HOLIDAY P	0	1,404	0%	681	206%	0	1,854	0%	4,085	45%	8,170	0
2018	010	95	HHS:042	HHS:FULL TIME PER	4215	SUNUNU 7909	DIRECTOR'S OFFICE	010	PERSONAL	17,416	11,130	64%	13,229	84%	110,766	101,339	91%	84,132	120%	175,000	0
2018	010	95	HHS:042	HHS:FULL TIME PER	4215	SUNUNU 7909	DIRECTOR'S OFFICE	012	PERSONAL	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2018	010	95	HHS:042	HHS:FULL TIME PER	4215	SUNUNU 7909	DIRECTOR'S OFFICE	017	FT EMPLOY	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2018	010	95	HHS:042	HHS:FULL TIME PER	4215	SUNUNU 7909	DIRECTOR'S OFFICE	019	HOLIDAY P	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2018	010	95	HHS:042	HHS:FULL TIME PER	4215	SUNUNU 7909	DIRECTOR'S OFFICE	059	TEMP FULL	0	0	0%	0	0%	0	0%	1	0%	0	0%	1
2018	010	95	HHS:042	HHS:FULL TIME PER	4215	SUNUNU 7910	SYSC BUSINESS OFF	010	PERSONAL	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2018	010	95	HHS:042	HHS:FULL TIME PER	4215	SUNUNU 7910	SYSC BUSINESS OFF	017	FT EMPLOY	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2018	010	95	HHS:042	HHS:FULL TIME PER	4215	SUNUNU 7911	WORKERS COMPEN	010	PERSONAL	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2018	010	95	HHS:042	HHS:FULL TIME PER	4215	SUNUNU 7912	UNEMPLOYMENT CC	010	PERSONAL	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2018	010	95	HHS:042	HHS:FULL TIME PER	4215	SUNUNU 7913	MATERIAL MGT	010	PERSONAL	14,896	3,347	22%	2,410	139%	135,898	32,909	24%	21,989	150%	44,728	0
2018	010	95	HHS:042	HHS:FULL TIME PER	4215	SUNUNU 7913	MATERIAL MGT	017	FT EMPLOY	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2018	010	95	HHS:042	HHS:FULL TIME PER	4215	SUNUNU 7913	MATERIAL MGT	019	HOLIDAY P	1,664	0	0%	0	0%	2,930	0	0%	0	0%	0	0
2018	010	95	HHS:042	HHS:FULL TIME PER	4215	SUNUNU 7914	MAINTENANCE	010	PERSONAL	24,907	25,804	104%	23,336	111%	183,339	172,939	94%	171,775	101%	375,000	0
2018	010	95	HHS:042	HHS:FULL TIME PER	4215	SUNUNU 7914	MAINTENANCE	017	FT EMPLOY	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2018	010	95	HHS:042	HHS:FULL TIME PER	4215	SUNUNU 7914	MAINTENANCE	019	HOLIDAY P	0	100	0%	0	0%	100	115	115%	0	0%	0	0
2018	010	95	HHS:042	HHS:FULL TIME PER	4215	SUNUNU 7915	HEALTH SERVICES	010	PERSONAL	46,593	48,477	104%	35,742	136%	319,745	328,645	103%	245,282	134%	500,000	0
2018	010	95	HHS:042	HHS:FULL TIME PER	4215	SUNUNU 7915	HEALTH SERVICES	017	FT EMPLOY	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2018	010	95	HHS:042	HHS:FULL TIME PER	4215	SUNUNU 7915	HEALTH SERVICES	019	HOLIDAY P	4,931	3,712	75%	3,985	93%	9,372	7,273	78%	7,574	96%	20,000	0
2018	010	95	HHS:042	HHS:FULL TIME PER	4215	SUNUNU 7916	REHABILITATIVE PR	010	PERSONAL	230,133	247,078	107%	280,063	88%	1,555,648	1,685,105	108%	1,893,168	89%	3,564,266	0
2018	010	95	HHS:042	HHS:FULL TIME PER	4215	SUNUNU 7916	REHABILITATIVE PR	017	FT EMPLOY	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2018	010	95	HHS:042	HHS:FULL TIME PER	4215	SUNUNU 7916	REHABILITATIVE PR	019	HOLIDAY P	64,676	27,150	42%	32,270	84%	162,099	49,382	30%	80,879	61%	119,186	0
2018	010	95	HHS:042	HHS:FULL TIME PER	4215	SUNUNU 7916	REHABILITATIVE PR	059	TEMP FULL	28,292	14,988	53%	30,131	50%	152,751	131,422	86%	162,680	81%	387,395	0
2018	010	95	HHS:042	HHS:FULL TIME PER	4215	SUNUNU 7917	REHABILITATIVE ED	010	PERSONAL	105,147	108,256	103%	104,847	103%	689,531	715,857	104%	687,563	104%	1,400,000	0
2018	010	95	HHS:042	HHS:FULL TIME PER	4215	SUNUNU 7917	REHABILITATIVE ED	017	FT EMPLOY	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2018	010	95	HHS:042	HHS:FULL TIME PER	4215	SUNUNU 7918	JUVENILE DETENTIO	010	PERSONAL	26,405	0	0%	0	0%	192,187	0	0%	0	0%	0	0
2018	010	95	HHS:042	HHS:FULL TIME PER	4215	SUNUNU 7918	JUVENILE DETENTIO	017	FT EMPLOY	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2018	010	95	HHS:042	HHS:FULL TIME PER	4215	SUNUNU 7918	JUVENILE DETENTIO	019	HOLIDAY P	7,339	0	0%	0	0%	10,435	0	0%	0	0%	0	0
2018	010	95	HHS:042	HHS:FULL TIME PER	4215	SUNUNU 7919	CHAPTER 1 NEGLEC	010	PERSONAL	0	0	0%	0	0%	1,401	0	0%	0	0%	0	0
2018	010	95	HHS:042	HHS:FULL TIME PER	4215	SUNUNU 7919	CHAPTER 1 NEGLEC	017	FT EMPLOY	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2018	010	95	HHS:042	HHS:FULL TIME PER	4220	MINORITY 7921	MINORITY HLTH/REF	010	PERSONAL	18,429	23,595	128%	32,551	72%	102,658	156,608	153%	181,325	86%	311,170	0
2018	010	95	HHS:042	HHS:FULL TIME PER	4220	MINORITY 7921	MINORITY HLTH/REF	012	PERSONAL	6,166	6,290	102%	6,237	101%	40,082	40,883	102%	40,540	101%	81,766	0
2018	010	95	HHS:042	HHS:FULL TIME PER	4220	MINORITY 7921	MINORITY HLTH/REF	017	FT EMPLOY	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2018	010	95	HHS:042	HHS:FULL TIME PER	4220	MINORITY 7922	REFUGEE SERVICES	010	PERSONAL	14,074	14,153	101%	17,844	79%	89,608	92,291	103%	113,612	81%	229,639	0
2018	010	95	HHS:042	HHS:FULL TIME PER	4220	MINORITY 7922	REFUGEE SERVICES	017	FT EMPLOY	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2018	010	95	HHS:042	HHS:FULL TIME PER	4220	MINORITY 7923	OMH PARTNERSHIP	010	PERSONAL	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2018	010	95	HHS:042	HHS:FULL TIME PER	4220	MINORITY 7924	HEALTH PROF OPPQ	017	FT EMPLOY	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2018	010	95	HHS:042	HHS:FULL TIME PER	4220	MINORITY 7924	HEALTH PROF OPPQ	059	TEMP FULL	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2018	010	95	HHS:042	HHS:FULL TIME PER	4230	HOMELES 7925	HOMELESS HOUSING	010	PERSONAL	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2018	010	95	HHS:042	HHS:FULL TIME PER	4230	HOMELES 7927	HOUSING - SHELTER	010	PERSONAL	5,376	24,722	460%	30,930	80%	26,040	159,876	614%	149,815	107%	349,309	0
2018	010	95	HHS:042	HHS:FULL TIME PER	4230	HOMELES 7927	HOUSING - SHELTER	017	FT EMPLOY	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2018	010	95	HHS:042	HHS:FULL TIME PER	4230	HOMELES 7928	EMERGENCY SHEL	010	PERSONAL	15,738	0	0%	0	0%	117,235	0	0%	0	0%	0	0
2018	010	95	HHS:042	HHS:FULL TIME PER	4230	HOMELES 7928	EMERGENCY														



2018	010	95	HHS:042	HHS:CURRENT EXP	4220	MINORITY	7924	HEALTH PROF OPPQ	020	CURRENT E	0	0	0%	0%	0	0%	0%	0	0%	0	0%	
2018	010	95	HHS:042	HHS:CURRENT EXP	4230	HOMELSS	7926	PATH GRANT	020	CURRENT E	0	-178	0%	258	-69%	0	0%	1,550	0%	3,100	0%	
2018	010	95	HHS:042	HHS:CURRENT EXP	4230	HOMELSS	7927	HOUSING - SHELTER	020	CURRENT E	517	4	1%	1,538	0%	1,912	1,195	63%	5,692	21%	8,382	0%
2018	010	95	HHS:042	HHS:CURRENT EXP	4230	HOMELSS	7928	EMERGENCY SHEL	020	CURRENT E	15	0	0%	0	0%	289	0	0%	0	0%	0	0%
2018	010	95	HHS:042	HHS:CURRENT EXP	4270	CHILD SUJ	7929	CHILD SUPPORT SE	020	CURRENT E	5,380	2,729	51%	11,646	23%	28,766	64,348	224%	62,269	103%	139,868	0%
2018	010	95	HHS:042	HHS:CURRENT EXP	4270	CHILD SUJ	7930	CHILD SUPPORT LE	020	CURRENT E	2,696	2,679	99%	2,855	94%	16,701	16,915	101%	17,690	96%	35,000	0%
2018	010	95	HHS:042	HHS:CURRENT EXP	4280	ADULT PR	1204	APSW OPERATIONS	020	CURRENT E	0	312	0%	832	38%	0	3,096	0%	4,990	62%	9,980	0%
2018	010	95	HHS:042	HHS:CURRENT EXPENSE TOTALS				CATEGORY TOTALS			55,824	29,865	53%	78,071	38%	230,418	256,129	111%	309,588	83%	641,224	0%
2018	010	95	HHS:042	HHS:ALL OTHER	4200	HUMAN SE	1210	HUMAN SERVICES D	030	EQUIPMEN	0	0	0%	167	0%	0	0	0%	1,000	0%	2,000	0%
2018	010	95	HHS:042	HHS:ALL OTHER	4200	HUMAN SE	1210	HUMAN SERVICES D	039	TELECOMM	0	0	0%	125	0%	0	322	0%	750	43%	1,500	0%
2018	010	95	HHS:042	HHS:ALL OTHER	4200	HUMAN SE	1210	HUMAN SERVICES D	041	AUDIT FUNI	0	44	0%	43	100%	0	194	0%	260	75%	520	0%
2018	010	95	HHS:042	HHS:ALL OTHER	4200	HUMAN SE	1210	HUMAN SERVICES D	042	ADDITIONA	0	1,038	0%	2,928	35%	0	3,123	0%	17,569	18%	35,138	0%
2018	010	95	HHS:042	HHS:ALL OTHER	4200	HUMAN SE	1210	HUMAN SERVICES D	070	IN STATE T	0	0	0%	583	0%	0	1,518	0%	3,500	43%	7,000	0%
2018	010	95	HHS:042	HHS:ALL OTHER	4200	HUMAN SE	1210	HUMAN SERVICES D	080	OUT OF ST	0	0	0%	167	0%	0	927	0%	1,000	93%	2,000	0%
2018	010	95	HHS:042	HHS:ALL OTHER	4210	CHILD PR	1238	STAY GRANT	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2018	010	95	HHS:042	HHS:ALL OTHER	4210	CHILD PR	1238	STAY GRANT	030	EQUIPMEN	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2018	010	95	HHS:042	HHS:ALL OTHER	4210	CHILD PR	1238	STAY GRANT	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2018	010	95	HHS:042	HHS:ALL OTHER	4210	CHILD PR	1238	STAY GRANT	039	TELECOMM	0	0	0%	0	0%	40	0	0%	0	0%	0	0%
2018	010	95	HHS:042	HHS:ALL OTHER	4210	CHILD PR	1238	STAY GRANT	041	AUDIT FUNI	35	0	0%	0	0%	393	0	0%	0	0%	0	0%
2018	010	95	HHS:042	HHS:ALL OTHER	4210	CHILD PR	1238	STAY GRANT	057	BOOKS PER	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2018	010	95	HHS:042	HHS:ALL OTHER	4210	CHILD PR	1238	STAY GRANT	064	RET PENSK	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2018	010	95	HHS:042	HHS:ALL OTHER	4210	CHILD PR	1238	STAY GRANT	070	IN STATE T	0	0	0%	0	0%	1,000	0	0%	0	0%	0	0%
2018	010	95	HHS:042	HHS:ALL OTHER	4210	CHILD PR	1238	STAY GRANT	080	OUT OF ST	0	0	0%	0	0%	2,698	0	0%	0	0%	0	0%
2018	010	95	HHS:042	HHS:ALL OTHER	4210	CHILD PR	1238	STAY GRANT	102	CONTRACT	8,847	10,316	117%	25,702	40%	255,132	13,378	5%	741,147	2%	1,162,457	0%
2018	010	95	HHS:042	HHS:ALL OTHER	4210	CHILD PR	1238	STAY GRANT	103	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2018	010	95	HHS:042	HHS:ALL OTHER	4210	CHILD PR	1238	STAY GRANT	563	COMMUNIT	0	0	0%	9,385	0%	0	70,811	0%	56,310	126%	112,620	0%
2018	010	95	HHS:042	HHS:ALL OTHER	4210	CHILD PR	1238	STAY GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2018	010	95	HHS:042	HHS:ALL OTHER	4210	CHILD PR	1238	STAY GRANT	GWA	GW EXPEN	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2018	010	95	HHS:042	HHS:ALL OTHER	4210	CHILD PR	2956	OFFICE OF DIRECTO	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2018	010	95	HHS:042	HHS:ALL OTHER	4210	CHILD PR	2956	OFFICE OF DIRECTO	026	ORGANIZAT	0	5,000	0%	6,792	74%	25,500	81,500	320%	27,526	296%	81,500	0%
2018	010	95	HHS:042	HHS:ALL OTHER	4210	CHILD PR	2956	OFFICE OF DIRECTO	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2018	010	95	HHS:042	HHS:ALL OTHER	4210	CHILD PR	2956	OFFICE OF DIRECTO	039	TELECOMM	224	201	90%	31	644%	1,997	741	37%	278	266%	2,346	0%
2018	010	95	HHS:042	HHS:ALL OTHER	4210	CHILD PR	2956	OFFICE OF DIRECTO	041	AUDIT FUNI	64	0	0%	86	0%	493	668	135%	668	100%	668	0%
2018	010	95	HHS:042	HHS:ALL OTHER	4210	CHILD PR	2956	OFFICE OF DIRECTO	064	RET PENSK	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2018	010	95	HHS:042	HHS:ALL OTHER	4210	CHILD PR	2956	OFFICE OF DIRECTO	070	IN STATE T	97	741	763%	180	412%	1,938	2,125	110%	3,591	59%	6,360	0%
2018	010	95	HHS:042	HHS:ALL OTHER	4210	CHILD PR	2956	OFFICE OF DIRECTO	080	OUT OF ST	81	166	204%	81	206%	1,921	391	20%	1,905	21%	1,940	0%
2018	010	95	HHS:042	HHS:ALL OTHER	4210	CHILD PR	2956	OFFICE OF DIRECTO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2018	010	95	HHS:042	HHS:ALL OTHER	4210	CHILD PR	2957	CHILD PROTECTION	022	RENTS-LEA	632	863	137%	1,249	69%	3,551	3,734	105%	7,019	53%	11,436	0%
2018	010	95	HHS:042	HHS:ALL OTHER	4210	CHILD PR	2957	CHILD PROTECTION	027	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2018	010	95	HHS:042	HHS:ALL OTHER	4210	CHILD PR	2957	CHILD PROTECTION	028	TRANSFER	2,488	0	0%	1,978	0%	33,125	39,570	119%	26,336	150%	39,896	0%
2018	010	95	HHS:042	HHS:ALL OTHER	4210	CHILD PR	2957	CHILD PROTECTION	030	EQUIPMEN	0	0	0%	1,874	0%	270	4,815	1,783%	3,845	125%	22,491	0%
2018	010	95	HHS:042	HHS:ALL OTHER	4210	CHILD PR	2957	CHILD PROTECTION	039	TELECOMM	5,540	19,769	357%	6,356	311%	47,507	96,930	204%	54,508	178%	188,300	0%
2018	010	95	HHS:042	HHS:ALL OTHER	4210	CHILD PR	2957	CHILD PROTECTION	040	INDIRECT C	4,930	5,666	115%	5,028	113%	28,689	61,139	213%	29,260	209%	61,139	0%
2018	010	95	HHS:042	HHS:ALL OTHER	4210	CHILD PR	2957	CHILD PROTECTION	041	AUDIT FUNI	548	673	123%	376	179%	3,374	4,033	120%	2,315	174%	6,742	0%
2018	010	95	HHS:042	HHS:ALL OTHER	4210	CHILD PR	2957	CHILD PROTECTION	042	ADDITIONA	22,544	32,435	144%	25,013	130%	174,557	167,025	96%	193,674	86%	363,690	0%
2018	010	95	HHS:042	HHS:ALL OTHER	4210	CHILD PR	2957	CHILD PROTECTION	062	WORKERS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2018	010	95	HHS:042	HHS:ALL OTHER	4210	CHILD PR	2957	CHILD PROTECTION	064	RET PENSK	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2018	010	95	HHS:042	HHS:ALL OTHER	4210	CHILD PR	2957	CHILD PROTECTION	070	IN STATE T	60,038	83,677	139%	50,457	166%	348,723	363,820	104%	293,077	124%	657,940	0%
2018	010	95	HHS:042	HHS:ALL OTHER	4210	CHILD PR	2957	CHILD PROTECTION	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2018	010	95	HHS:042	HHS:ALL OTHER	4210	CHILD PR	2957	CHILD PROTECTION	073	GRANTS NC	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2018	010	95	HHS:042	HHS:ALL OTHER	4210	CHILD PR	2957	CHILD PROTECTION	074	GRANTS FC	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2018	010	95	HHS:042	HHS:ALL OTHER	4210	CHILD PR	2957	CHILD PROTECTION	080	OUT OF ST	0	8,061	0%	2,246	359%	16,957	21,497	127%	19,549	110%	26,954	0%
2018	010	95	HHS:042	HHS:ALL OTHER	4210	CHILD PR	2957	CHILD PROTECTION	102	CONTRACT	7,879	390	5%	8,424	5%	25,360	1,410	6%	27,116	5%	46,081	0%
2018	010	95	HHS:042	HHS:ALL OTHER	4210	CHILD PR	2957	CHILD PROTECTION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2018	010	95	HHS:042	HHS:ALL OTHER	4210	CHILD PR	2958	CHILD - FAMILY SER	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2018	010	95	HHS:042	HHS:ALL OTHER	4210	CHILD PR	2958	CHILD - FAMILY SER	041	AUDIT FUNI	2,005	3,208	160%	1,968	163%	12,113	14,879	123%	11,887	125%	22,495	0%
2018	010	95	HHS:042	HHS:ALL OTHER	4210	CHILD PR	2958	CHILD - FAMILY SER	049	TRANSFER	415	260	63%	399	65%	1,385	1,380	100%	1,331	104%	3,930	0%
2018	010	95	HHS:042	HHS:ALL OTHER	4210	CHILD PR	2958	CHILD - FAMILY SER	101	MEDICAL P	8,836	0	0%	8,093	0%	21,168	335	2%	19,389	2%	88,084	0%
2018	010	95	HHS:042	HHS:ALL OTHER	4210	CHILD PR	2958	CHILD - FAMILY SER	108	PROVIDER	4,714	1,661	35%	8,876	19%	73,788	14,017	19%	138,951	10%	141,488	0%
2018	010	95	HHS:042	HHS:ALL OTHER	4210	CHILD PR	2958	CHILD - FAMILY SER	533	FOSTER CA	1,139,429	0	0%	152	0%	6,385,443	-13,261	0%	852	-1,556%	1,300	0%
2018	010	95	HHS:042	HHS:ALL OTHER	4210	CHILD PR	2958	CHILD - FAMILY SER	534	ADOPTION	378,065	0	0%	0	0%	2,284,442	-169	0%	-43,454%	1	0%	0%
2018	010	95	HHS:042	HHS:ALL OTHER	4210	CHILD PR	2958	CHILD - FAMILY SER	535	OUT OF HO	2,140,556	1,874,519	88%	2,084,161	90%	12,668,620	11,991,201	95%	12,334,857	97%	24,434,544	0%
2018	010	95	HHS:042	HHS:ALL OTHER	4210	CHILD PR	2958	CHILD - FAMILY SER	550	ASSESSME	11,237	0	0%	1,013	0%	65,981	1,091	2%	5,949	18%	12,584	0%
2018	010	95	HHS:042	HHS:ALL OTHER	4210	CHILD PR	2958	CHILD - FAMILY SER	563	COMMUNIT	849,209	588,548	69%	551,134	107%	4,627,660	4,180,099	90%	3,003,336	139%	5,000,000	0%
2018	010	95	HHS:042	HHS:ALL OTHER	4210	CHILD PR	2958	CHILD - FAMILY SER	636	IVEFOSPLA	0	128,583	0%	275,000	47%	0	2,387,650	0%	1,650,000	145%	3,300,000	0%
2018	010	95	HHS:042	HHS:ALL OTHER	4210	CHILD PR	2958	CHILD - FAMILY SER	637	IVEFOSSEF	0	61,701	0%	46,068	134%	0	366					

2018	010	95	HHS:042	HHS:ALL OTHER	4210	CHILD PRG2962	BUREAU OF ADMIN	039	TELECOMM	0	0	0	0	0	0	323	0	0	0	0	1
2018	010	95	HHS:042	HHS:ALL OTHER	4210	CHILD PRG2962	BUREAU OF ADMIN	041	AUDIT FUNI	13	1	5%	7	9%	0	75	163	218%	40	408%	163
2018	010	95	HHS:042	HHS:ALL OTHER	4210	CHILD PRG2962	BUREAU OF ADMIN	064	RET PENSK	0	0	0	0	0	0	0	0	0	0	0	
2018	010	95	HHS:042	HHS:ALL OTHER	4210	CHILD PRG2962	BUREAU OF ADMIN	070	IN STATE T	29	0	0	0	103	0	141	46	32%	493	9%	573
2018	010	95	HHS:042	HHS:ALL OTHER	4210	CHILD PRG2962	BUREAU OF ADMIN	080	OUT OF ST	164	0	0	0	0	0	164	0	0	0	0	
2018	010	95	HHS:042	HHS:ALL OTHER	4210	CHILD PRG2962	BUREAU OF ADMIN	999	FCLG	0	0	0	0	0	0	0	0	0	0	0	
2018	010	95	HHS:042	HHS:ALL OTHER	4210	CHILD PRG2964	WORKERS COMPEN	041	AUDIT FUNI	2	1	26%	2	28%	4	6	141%	4	150%	36	
2018	010	95	HHS:042	HHS:ALL OTHER	4210	CHILD PRG2964	WORKERS COMPEN	062	WORKERS	0	0	0	0	7,667	0	15,484	12,396	80%	27,422	45%	92,006
2018	010	95	HHS:042	HHS:ALL OTHER	4210	CHILD PRG2964	WORKERS COMPEN	999	FCLG	0	0	0	0	0	0	0	0	0	0	0	
2018	010	95	HHS:042	HHS:ALL OTHER	4210	CHILD PRG2965	UNEMPLOYMENT CQ	041	AUDIT FUNI	1	0	0	0	2	0	1	0	92%	2	75%	5
2018	010	95	HHS:042	HHS:ALL OTHER	4210	CHILD PRG2965	UNEMPLOYMENT CQ	061	UNEMPLOY	2,456	0	0	0	428	0	8,755	5,767	66%	1,525	378%	3,421
2018	010	95	HHS:042	HHS:ALL OTHER	4210	CHILD PRG2965	UNEMPLOYMENT CQ	999	FCLG	0	0	0	0	0	0	0	0	0	0	0	0
2018	010	95	HHS:042	HHS:ALL OTHER	4210	CHILD PRG2966	TITLE XX GRANTS -	026	ORGANIZA	0	0	0	0	0	0	0	0	0	0	0	0
2018	010	95	HHS:042	HHS:ALL OTHER	4210	CHILD PRG2966	TITLE XX GRANTS -	041	AUDIT FUNI	52	70	133%	53	131%	343	390	114%	349	112%	878	
2018	010	95	HHS:042	HHS:ALL OTHER	4210	CHILD PRG2966	TITLE XX GRANTS -	101	MEDICAL P	0	0	0	0	0	0	0	0	0	0	0	0
2018	010	95	HHS:042	HHS:ALL OTHER	4210	CHILD PRG2966	TITLE XX GRANTS -	102	CONTRACT	74,338	81,671	110%	94,878	86%	343,725	406,564	118%	438,697	93%	962,983	
2018	010	95	HHS:042	HHS:ALL OTHER	4210	CHILD PRG2966	TITLE XX GRANTS -	108	PROVIDER	5,887	876	15%	7,024	12%	21,841	24,492	112%	26,061	94%	52,200	
2018	010	95	HHS:042	HHS:ALL OTHER	4210	CHILD PRG2966	TITLE XX GRANTS -	999	FCLG	0	0	0	0	0	0	0	0	0	0	0	0
2018	010	95	HHS:042	HHS:ALL OTHER	4210	CHILD PRG2967	CHILD WELFARE SE	1041	AUDIT FUNI	36	6	17%	45	13%	143	202	141%	177	114%	401	
2018	010	95	HHS:042	HHS:ALL OTHER	4210	CHILD PRG2967	CHILD WELFARE SE	102	CONTRACT	32,290	45,978	142%	43,878	105%	159,905	208,565	130%	217,292	96%	470,158	
2018	010	95	HHS:042	HHS:ALL OTHER	4210	CHILD PRG2967	CHILD WELFARE SE	999	FCLG	0	0	0	0	0	0	0	0	0	0	0	0
2018	010	95	HHS:042	HHS:ALL OTHER	4210	CHILD PRG2968	TITLE IVB SUBPART	1041	AUDIT FUNI	28	32	113%	28	112%	188	196	104%	189	104%	378	
2018	010	95	HHS:042	HHS:ALL OTHER	4210	CHILD PRG2968	TITLE IVB SUBPART	102	IN STATE T	0	0	0	0	0	0	0	0	0	0	0	0
2018	010	95	HHS:042	HHS:ALL OTHER	4210	CHILD PRG2968	TITLE IVB SUBPART	1070	CONTRACT	31,592	30,825	98%	38,865	79%	163,333	190,415	117%	200,936	95%	437,267	
2018	010	95	HHS:042	HHS:ALL OTHER	4210	CHILD PRG2968	TITLE IVB SUBPART	999	FCLG	0	0	0	0	0	0	0	0	0	0	0	0
2018	010	95	HHS:042	HHS:ALL OTHER	4210	CHILD PRG2969	CHILD ABUSE PREV	030	EQUIPMEN	0	0	0	0	671	0	0	0	0	4,025	0	8,050
2018	010	95	HHS:042	HHS:ALL OTHER	4210	CHILD PRG2969	CHILD ABUSE PREV	041	AUDIT FUNI	13	3	22%	18	16%	75	48	64%	104	46%	131	
2018	010	95	HHS:042	HHS:ALL OTHER	4210	CHILD PRG2969	CHILD ABUSE PREV	070	IN STATE T	0	0	0	0	0	0	0	0	1	0	1	
2018	010	95	HHS:042	HHS:ALL OTHER	4210	CHILD PRG2969	CHILD ABUSE PREV	080	OUT OF ST	0	0	0	0	261	0	0	333	0	1,567	21%	3,134
2018	010	95	HHS:042	HHS:ALL OTHER	4210	CHILD PRG2969	CHILD ABUSE PREV	102	CONTRACT	5,821	3,531	61%	7,509	47%	70,968	32,853	46%	91,549	36%	118,407	
2018	010	95	HHS:042	HHS:ALL OTHER	4210	CHILD PRG2969	CHILD ABUSE PREV	999	FCLG	0	0	0	0	0	0	0	0	0	0	0	0
2018	010	95	HHS:042	HHS:ALL OTHER	4210	CHILD PRG2970	TEEN INDEPENDEN	039	TELECOMM	72	0	0	0	110	0	594	244	41%	907	27%	2,758
2018	010	95	HHS:042	HHS:ALL OTHER	4210	CHILD PRG2970	TEEN INDEPENDEN	041	AUDIT FUNI	41	34	81%	67	50%	214	238	111%	346	69%	601	
2018	010	95	HHS:042	HHS:ALL OTHER	4210	CHILD PRG2970	TEEN INDEPENDEN	064	RET PENSK	0	0	0	0	0	0	0	0	0	0	0	0
2018	010	95	HHS:042	HHS:ALL OTHER	4210	CHILD PRG2970	TEEN INDEPENDEN	070	IN STATE T	805	1,428	177%	1,401	102%	4,970	6,645	134%	8,651	77%	19,990	
2018	010	95	HHS:042	HHS:ALL OTHER	4210	CHILD PRG2970	TEEN INDEPENDEN	080	OUT OF ST	0	201	0	1	124%	15	419	2,771%	70	596%	1,946	
2018	010	95	HHS:042	HHS:ALL OTHER	4210	CHILD PRG2970	TEEN INDEPENDEN	102	CONTRACT	0	12,000	0	5,333	225%	12,000	12,000	100%	64,000	19%	64,000	
2018	010	95	HHS:042	HHS:ALL OTHER	4210	CHILD PRG2970	TEEN INDEPENDEN	102	PAYMENTS	11,960	-18,415	-154%	20,556	-90%	44,855	22,423	50%	77,095	29%	131,198	
2018	010	95	HHS:042	HHS:ALL OTHER	4210	CHILD PRG2970	TEEN INDEPENDEN	999	FCLG	0	0	0	0	0	0	0	0	0	0	0	0
2018	010	95	HHS:042	HHS:ALL OTHER	4210	CHILD PRG2971	ADOLESCENT AFTE	041	AUDIT FUNI	2	0	-22%	8	-5%	9	38	400%	41	91%	85	
2018	010	95	HHS:042	HHS:ALL OTHER	4210	CHILD PRG2971	ADOLESCENT AFTE	101	MEDICAL P	0	0	0	0	0	0	0	0	0	0	0	0
2018	010	95	HHS:042	HHS:ALL OTHER	4210	CHILD PRG2971	ADOLESCENT AFTE	502	PAYMENTS	3,460	48,683	1,407%	3,519	1,384%	11,877	64,093	540%	12,079	531%	84,613	
2018	010	95	HHS:042	HHS:ALL OTHER	4210	CHILD PRG2971	ADOLESCENT AFTE	999	FCLG	0	0	0	0	0	0	0	0	0	0	0	0
2018	010	95	HHS:042	HHS:ALL OTHER	4210	CHILD PRG2972	ADOLESCENT PURC	041	AUDIT FUNI	1	2	145%	3	47%	29	35	122%	90	39%	106	
2018	010	95	HHS:042	HHS:ALL OTHER	4210	CHILD PRG2972	ADOLESCENT PURC	502	PAYMENTS	2,265	-16,164	-714%	3,889	-416%	27,259	2,596	10%	46,816	6%	106,136	
2018	010	95	HHS:042	HHS:ALL OTHER	4210	CHILD PRG2972	ADOLESCENT PURC	999	FCLG	0	0	0	0	0	0	0	0	0	0	0	0
2018	010	95	HHS:042	HHS:ALL OTHER	4210	CHILD PRG2973	PROMOTING SAFE-S	030	EQUIPMEN	0	39,672	0	3,500	1,133%	39,415	39,672	101%	41,436	96%	42,001	
2018	010	95	HHS:042	HHS:ALL OTHER	4210	CHILD PRG2973	PROMOTING SAFE-S	037	TECHNOLO	0	0	0	1,608	0	0	0	0	0	9,650	0	19,300
2018	010	95	HHS:042	HHS:ALL OTHER	4210	CHILD PRG2973	PROMOTING SAFE-S	039	TELECOMM	0	0	0	0	55	0	0	0	0	329	0	657
2018	010	95	HHS:042	HHS:ALL OTHER	4210	CHILD PRG2973	PROMOTING SAFE-S	041	AUDIT FUNI	68	35	51%	78	44%	277	281	101%	322	87%	667	
2018	010	95	HHS:042	HHS:ALL OTHER	4210	CHILD PRG2973	PROMOTING SAFE-S	064	RET PENSK	0	0	0	0	0	0	0	0	0	0	0	0
2018	010	95	HHS:042	HHS:ALL OTHER	4210	CHILD PRG2973	PROMOTING SAFE-S	070	IN STATE T	216	1,394	646%	444	314%	1,894	5,439	287%	3,892	140%	15,000	
2018	010	95	HHS:042	HHS:ALL OTHER	4210	CHILD PRG2973	PROMOTING SAFE-S	080	OUT OF ST	1,518	0	0	19,466	0	1,937	5,423	280%	10,000	54%	20,000	
2018	010	95	HHS:042	HHS:ALL OTHER	4210	CHILD PRG2973	PROMOTING SAFE-S	102	CONTRACT	8,250	14,359	174%	18,841	76%	132,552	170,244	128%	302,729	56%	618,623	
2018	010	95	HHS:042	HHS:ALL OTHER	4210	CHILD PRG2973	PROMOTING SAFE-S	999	FCLG	0	0	0	0	0	0	0	0	0	0	0	0
2018	010	95	HHS:042	HHS:ALL OTHER	4210	CHILD PRG2974	ADOPTION SERVICE	030	EQUIPMEN	0	0	0	0	506	0	0	0	0	3,035	0	6,069
2018	010	95	HHS:042	HHS:ALL OTHER	4210	CHILD PRG2974	ADOPTION SERVICE	039	TELECOMM	0	0	0	0	0	0	0	0	0	1	0	1
2018	010	95	HHS:042	HHS:ALL OTHER	4210	CHILD PRG2974	ADOPTION SERVICE	041	AUDIT FUNI	0	0	0	0	6	2	0	0	100%	72	0	72
2018	010	95	HHS:042	HHS:ALL OTHER	4210	CHILD PRG2974	ADOPTION SERVICE	102	CONTRACT	0	0	0	0	5,221	0	0	0	0	31,326	0	62,651
2018	010	95	HHS:042	HHS:ALL OTHER	4210	CHILD PRG2974	ADOPTION SERVICE	999	FCLG	0	0	0	0	0	0	0	0	0	0	0	0
2018	010	95	HHS:042	HHS:ALL OTHER	4210	CHILD PRG2975	PASS THRU GRANTS	571	PASS THRU	7,894	3,056	39%	22,867	13%	268,545	387,654	144%	777,927	50%	933,540	
2018	010	95	HHS:042	HHS:ALL OTHER	4210	CHILD PRG2975	PASS THRU GRANTS	999	FCLG	0	0	0	0	0	0	0	0	0	0	0	0
2018	010	95	HHS:042	HHS:ALL OTHER	4210	CHILD PRG5087	STATE YOUTH TREA	037	TECHNOLO	0	0	0	0	0	0	0	0	0	0	0	0
2018	010	95	HHS:042	HHS:ALL OTHER	4210	CHILD PRG5087	STATE YOUTH TREA	039	TELECOMM	31	0	0	0	0	257	0	0	0	0	0	0
2018	010	95	HHS:042	HHS:ALL OTHER	4210	CHILD PRG5087	STATE YOUTH TREA	041	AUDIT FUNI	6	0	0	0	0	39	0	0	0	0	0	0
2018	010	95	HHS:042	HHS:ALL OTHER	4210	CHILD PRG5087	STATE YOUTH TREA	070	IN STATE T	9	0	0	0	0	766	0	0	0	0	0	0
2018	010	95	HHS:042	HHS:ALL OTHER	4210	CHILD PRG5087	STATE YOUTH TREA	080	OUT OF ST	0	0	0	0	0	0	0	0	0	0	0	0
2018	010	95	HHS:042	HHS:ALL OTHER	4210	CHILD PRG5087	STATE YOUTH TREA	102	CONTRACT	2,495	17,247	691%	4,487	384%	2,495	50,155	2,010%	4,487	1,118%	73,902	
2018	010	95	HHS:042	HHS:ALL OTHER	4210	CHILD PRG5087	STATE YOUTH TREA	999	FCLG	0	0	0	0	0	0	0	0	0	0	0	0
2018	010	95	HHS:042	HHS:ALL OTHER	4210	CHILD PRG8903	ADOPTION TRAUMA	041	AUDIT												

2018	010	95	HHS: 042	HHS: ALL OTHER	4214	JUVENILE	7905	JUVENILE FIELD SER	030	EQUIPME	0	0.0%	0.0%	9.0%	244	0.0%	6.0%	107				
2018	010	95	HHS: 042	HHS: ALL OTHER	4214	JUVENILE	7905	JUVENILE FIELD SER	039	TELECOMM	3,862	2,930	76%	1,621	181%	34,051	30,458	89%	14,292	213%	30,852	
2018	010	95	HHS: 042	HHS: ALL OTHER	4214	JUVENILE	7905	JUVENILE FIELD SER	040	INDIRECT C	1,421	1,634	115%	1,450	113%	8,271	17,626	213%	8,435	209%	17,626	
2018	010	95	HHS: 042	HHS: ALL OTHER	4214	JUVENILE	7905	JUVENILE FIELD SER	041	AUDIT FUNI	196	216	110%	140	155%	1,199	1,324	110%	851	155%	2,359	
2018	010	95	HHS: 042	HHS: ALL OTHER	4214	JUVENILE	7905	JUVENILE FIELD SER	042	ADDITIONA	5,364	7,618	142%	5,874	130%	41,531	39,227	94%	45,486	86%	85,416	
2018	010	95	HHS: 042	HHS: ALL OTHER	4214	JUVENILE	7905	JUVENILE FIELD SER	064	RET PENSK	0	0.0%	0.0%	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0	
2018	010	95	HHS: 042	HHS: ALL OTHER	4214	JUVENILE	7905	JUVENILE FIELD SER	066	EMPLOYEE	0	0.0%	0.0%	0.0%	0.0%	0	0.0%	1.0%	0	0.0%	1	
2018	010	95	HHS: 042	HHS: ALL OTHER	4214	JUVENILE	7905	JUVENILE FIELD SER	070	IN STATE T	27,039	30,214	112%	27,271	111%	142,025	127,842	90%	143,247	89%	302,504	
2018	010	95	HHS: 042	HHS: ALL OTHER	4214	JUVENILE	7905	JUVENILE FIELD SER	080	OUT OF ST,	0	0.0%	0.0%	1,044	0%	3,582	12,528	350%	1,613	777%	12,528	
2018	010	95	HHS: 042	HHS: ALL OTHER	4214	JUVENILE	7905	JUVENILE FIELD SER	102	CONTRACT	1,643	0.0%	0.0%	0.0%	0.0%	5,643	0.0%	0.0%	0	0.0%	0	
2018	010	95	HHS: 042	HHS: ALL OTHER	4214	JUVENILE	7905	JUVENILE FIELD SER	512	TRANSPOR	0	0.0%	0.0%	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0	
2018	010	95	HHS: 042	HHS: ALL OTHER	4214	JUVENILE	7905	JUVENILE FIELD SER	999	FCLG	0	0.0%	0.0%	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0	
2018	010	95	HHS: 042	HHS: ALL OTHER	4214	JUVENILE	7906	OJJD	022	RENDS-LEA	0	0.0%	0.0%	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0	
2018	010	95	HHS: 042	HHS: ALL OTHER	4214	JUVENILE	7906	OJJD	026	ORGANIZA	0	0.0%	0.0%	0.0%	0.0%	3,492	0.0%	0.0%	0	0.0%	0	
2018	010	95	HHS: 042	HHS: ALL OTHER	4214	JUVENILE	7906	OJJD	030	EQUIPME	0	0.0%	0.0%	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0	
2018	010	95	HHS: 042	HHS: ALL OTHER	4214	JUVENILE	7906	OJJD	039	TELECOMM	47	0.0%	0.0%	0.0%	0.0%	342	0.0%	0.0%	0	0.0%	0	
2018	010	95	HHS: 042	HHS: ALL OTHER	4214	JUVENILE	7906	OJJD	041	AUDIT FUNI	30	0.0%	0.0%	0.0%	0.0%	165	0.0%	0.0%	0	0.0%	0	
2018	010	95	HHS: 042	HHS: ALL OTHER	4214	JUVENILE	7906	OJJD	064	RET PENSK	0	0.0%	0.0%	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0	
2018	010	95	HHS: 042	HHS: ALL OTHER	4214	JUVENILE	7906	OJJD	065	BOARD EXF	0	0.0%	0.0%	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0	
2018	010	95	HHS: 042	HHS: ALL OTHER	4214	JUVENILE	7906	OJJD	070	IN STATE T	274	0.0%	0.0%	0.0%	0.0%	2,978	0.0%	0.0%	0	0.0%	0	
2018	010	95	HHS: 042	HHS: ALL OTHER	4214	JUVENILE	7906	OJJD	072	GRANTS FE	3,199	3,339	104%	4,042	83%	85,893	68,641	80%	108,513	63%	280,491	
2018	010	95	HHS: 042	HHS: ALL OTHER	4214	JUVENILE	7906	OJJD	080	OUT OF ST,	0	0.0%	0.0%	0.0%	0.0%	905	0.0%	0.0%	0	0.0%	0	
2018	010	95	HHS: 042	HHS: ALL OTHER	4214	JUVENILE	7906	OJJD	999	FCLG	0	0.0%	0.0%	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0	
2018	010	95	HHS: 042	HHS: ALL OTHER	4214	JUVENILE	7907	JAIBG	030	EQUIPME	0	0.0%	0.0%	0.0%	0.0%	3,755	0.0%	0.0%	0	0.0%	0	
2018	010	95	HHS: 042	HHS: ALL OTHER	4214	JUVENILE	7907	JAIBG	039	TELECOMM	0	0.0%	0.0%	0.0%	0.0%	40	0.0%	0.0%	0	0.0%	0	
2018	010	95	HHS: 042	HHS: ALL OTHER	4214	JUVENILE	7907	JAIBG	041	AUDIT FUNI	6	0.0%	0.0%	0.0%	0.0%	57	0.0%	0.0%	0	0.0%	0	
2018	010	95	HHS: 042	HHS: ALL OTHER	4214	JUVENILE	7907	JAIBG	042	ADDITIONA	0	0.0%	0.0%	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0	
2018	010	95	HHS: 042	HHS: ALL OTHER	4214	JUVENILE	7907	JAIBG	066	EMPLOYEE	0	0.0%	0.0%	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0	
2018	010	95	HHS: 042	HHS: ALL OTHER	4214	JUVENILE	7907	JAIBG	070	IN STATE T	0	0.0%	0.0%	0.0%	0.0%	129	0.0%	0.0%	0	0.0%	0	
2018	010	95	HHS: 042	HHS: ALL OTHER	4214	JUVENILE	7907	JAIBG	080	OUT OF ST,	0	0.0%	0.0%	0.0%	0.0%	5,457	0.0%	0.0%	0	0.0%	0	
2018	010	95	HHS: 042	HHS: ALL OTHER	4214	JUVENILE	7907	JAIBG	102	CONTRACT	2,201	0.0%	0.0%	367	0%	17,092	0.0%	2,851	0%	5,593		
2018	010	95	HHS: 042	HHS: ALL OTHER	4214	JUVENILE	7907	JAIBG	999	FCLG	0	0.0%	0.0%	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0	
2018	010	95	HHS: 042	HHS: ALL OTHER	4214	JUVENILE	7908	OJJD	TITLE V GRAN	041	AUDIT FUNI	0	0.0%	0.0%	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0
2018	010	95	HHS: 042	HHS: ALL OTHER	4214	JUVENILE	7908	OJJD	TITLE V GRAN	072	GRANTS FE	0	0.0%	0.0%	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0
2018	010	95	HHS: 042	HHS: ALL OTHER	4214	JUVENILE	7908	OJJD	TITLE V GRAN	999	FCLG	0	0.0%	0.0%	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0
2018	010	95	HHS: 042	HHS: ALL OTHER	4215	SUNUNU	1203	FOOD PREP	021	FOOD INST	0	22,568	0%	14,583	155%	0	92,251	0%	87,500	105%	175,000	
2018	010	95	HHS: 042	HHS: ALL OTHER	4215	SUNUNU	1203	FOOD PREP	030	EQUIPME	0	0.0%	0.0%	5,000	0%	0	208	0%	30,000	1%	60,000	
2018	010	95	HHS: 042	HHS: ALL OTHER	4215	SUNUNU	1203	FOOD PREP	039	TELECOMM	0	0.0%	0.0%	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0	
2018	010	95	HHS: 042	HHS: ALL OTHER	4215	SUNUNU	1203	FOOD PREP	048	CONTRACT	0	0.0%	0.0%	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0	
2018	010	95	HHS: 042	HHS: ALL OTHER	4215	SUNUNU	1203	FOOD PREP	103	CONTRACT	0	0.0%	0.0%	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0	
2018	010	95	HHS: 042	HHS: ALL OTHER	4215	SUNUNU	7909	DIRECTOR'S OFFICE	022	RENDS-LEA	234	33	14%	2,214	1%	474	132	28%	4,486	3%	5,000	
2018	010	95	HHS: 042	HHS: ALL OTHER	4215	SUNUNU	7909	DIRECTOR'S OFFICE	026	ORGANIZA	0	0.0%	0.0%	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0	
2018	010	95	HHS: 042	HHS: ALL OTHER	4215	SUNUNU	7909	DIRECTOR'S OFFICE	030	EQUIPME	0	0.0%	0.0%	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0	
2018	010	95	HHS: 042	HHS: ALL OTHER	4215	SUNUNU	7909	DIRECTOR'S OFFICE	039	TELECOMM	448	0.0%	0.0%	0.0%	0.0%	1,635	0.0%	0.0%	0	0.0%	0	
2018	010	95	HHS: 042	HHS: ALL OTHER	4215	SUNUNU	7909	DIRECTOR'S OFFICE	041	AUDIT FUNI	0	0.0%	0.0%	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0	
2018	010	95	HHS: 042	HHS: ALL OTHER	4215	SUNUNU	7909	DIRECTOR'S OFFICE	064	RET PENSK	0	0.0%	0.0%	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0	
2018	010	95	HHS: 042	HHS: ALL OTHER	4215	SUNUNU	7909	DIRECTOR'S OFFICE	066	EMPLOYEE	0	0.0%	0.0%	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0	
2018	010	95	HHS: 042	HHS: ALL OTHER	4215	SUNUNU	7909	DIRECTOR'S OFFICE	070	IN STATE T	0	0.0%	0.0%	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0	
2018	010	95	HHS: 042	HHS: ALL OTHER	4215	SUNUNU	7909	DIRECTOR'S OFFICE	080	OUT OF ST,	69	0.0%	0.0%	0.0%	0.0%	69	0.0%	0.0%	0	0.0%	0	
2018	010	95	HHS: 042	HHS: ALL OTHER	4215	SUNUNU	7909	DIRECTOR'S OFFICE	999	FCLG	0	0.0%	0.0%	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0	
2018	010	95	HHS: 042	HHS: ALL OTHER	4215	SUNUNU	7910	SYSC BUSINESS OFF	022	RENDS-LEA	463	0.0%	0.0%	0.0%	0.0%	1,454	0.0%	0.0%	0	0.0%	0	
2018	010	95	HHS: 042	HHS: ALL OTHER	4215	SUNUNU	7910	SYSC BUSINESS OFF	026	ORGANIZA	0	0.0%	0.0%	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0	
2018	010	95	HHS: 042	HHS: ALL OTHER	4215	SUNUNU	7910	SYSC BUSINESS OFF	027	TRANSFER	0	0.0%	0.0%	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0	
2018	010	95	HHS: 042	HHS: ALL OTHER	4215	SUNUNU	7910	SYSC BUSINESS OFF	030	EQUIPME	0	0.0%	0.0%	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0	
2018	010	95	HHS: 042	HHS: ALL OTHER	4215	SUNUNU	7910	SYSC BUSINESS OFF	039	TELECOMM	1,000	0.0%	0.0%	0.0%	0.0%	18,520	0.0%	0.0%	0	0.0%	0	
2018	010	95	HHS: 042	HHS: ALL OTHER	4215	SUNUNU	7910	SYSC BUSINESS OFF	041	AUDIT FUNI	0	0.0%	0.0%	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0	
2018	010	95	HHS: 042	HHS: ALL OTHER	4215	SUNUNU	7910	SYSC BUSINESS OFF	066	EMPLOYEE	0	0.0%	0.0%	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0	
2018	010	95	HHS: 042	HHS: ALL OTHER	4215	SUNUNU	7910	SYSC BUSINESS OFF	070	IN STATE T	0	0.0%	0.0%	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0	
2018	010	95	HHS: 042	HHS: ALL OTHER	4215	SUNUNU	7910	SYSC BUSINESS OFF	999	FCLG	0	0.0%	0.0%	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0	
2018	010	95	HHS: 042	HHS: ALL OTHER	4215	SUNUNU	7911	WORKERS COMPEN	041	AUDIT FUNI	0	0.0%	0.0%	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0	
2018	010	95	HHS: 042	HHS: ALL OTHER	4215	SUNUNU	7911	WORKERS COMPEN	062	WORKERS	0	-6,553	0%	0.0%	0.0%	232,493	0.0%	0.0%	0	0.0%	0	
2018	010	95	HHS: 042	HHS: ALL OTHER	4215	SUNUNU	7911	WORKERS COMPEN	999	FCLG	0	0.0%	0.0%	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0	
2018	010	95	HHS: 042	HHS: ALL OTHER	4215	SUNUNU	7912	UNEMPLOYMENT CC	061	UNEMPLOY	1,680	0.0%	0.0%	0.0%	0.0%	2,689	0.0%	0.0%	0	0.0%	0	
2018	010	95	HHS: 042	HHS: ALL OTHER	4215	SUNUNU	7912	UNEMPLOYMENT CC	999	FCLG	0	0.0%	0.0%	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0	
2018	010	95	HHS: 042	HHS: ALL OTHER	4215	SUNUNU	7913	MATERIAL MGT	021	FOOD INST	24,172	0.0%	0.0%	0.0%	0.0%	124,982	0.0%	0.0%	0	0.0%	0	
2018	010	95	HHS: 042	HHS: ALL OTHER	4215	SUNUNU	7913	MATERIAL MGT	022	RENDS-LEA	86	0.0%	0.0%	58	0%	258	0.0%	173	0%	200		
2018	010	95	HHS: 042	HHS: ALL OTHER	4215	SUNUNU	7913	MATERIAL MGT	026	ORGANIZA	0	0.0%	0.0%	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0	
2018	010	95																				





2018	010	95	HHS:045	HHS:PART TIME	4510	DIV OF CL 7993	CLIENT SVCS - DFA F	050	PERSONAL	19,978	19,866	99%	31,654	63%	131,018	116,133	89%	207,595	56%	368,179	
2018	010	95	HHS:045	HHS:PART TIME	4510	DIV OF CL 7994	CLIENT SVC-DCYF F	050	PERSONAL	0	0	0%	0	0%	2,959	0	0%	0	0%	0	
2018	010	95	HHS:045	HHS:PART TIME	4510	DIV OF CL 7996	CLIENT ELIG & ENRC	050	PERSONAL	0	0	0%	208	0%	0	0	0%	1,250	0%	2,500	
2018	010	95	HHS:045	HHS:PART TIME	4510	DIV OF CL 7997	DISABILITY DETERM	050	PERSONAL	1,790	1,420	79%	1,534	93%	10,550	3,574	34%	9,006	40%	25,457	
2018	010	95	HHS:045	HHS:PART TIME	TEMP PERSONNEL	TOTALS	CATEGORY TOTALS			34,481	34,935	101%	46,685	75%	233,108	221,438	95%	309,545	72%	600,066	
2018	010	95	HHS:045	HHS:OVERTIME	TO	4500	DIV OF FA 6125	DIRECTOR'S OFFICE	018	OVERTIME	85	0	0%	148	0%	451	137	30%	783	17%	3,000
2018	010	95	HHS:045	HHS:OVERTIME	TO	4500	DIV OF FA 6127	EMPLOYMENT SUPP	018	OVERTIME	0	43	0%	0	0%	0	129	0%	0	0%	0
2018	010	95	HHS:045	HHS:OVERTIME	TO	4500	DIV OF FA 6132	DFA FIELD OPERATI	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:045	HHS:OVERTIME	TO	4510	DIV OF CL 7993	CLIENT SVCS - DFA F	018	OVERTIME	40,240	46,487	116%	39,081	119%	307,836	259,793	84%	298,970	87%	582,245
2018	010	95	HHS:045	HHS:OVERTIME	TO	4510	DIV OF CL 7994	CLIENT SVC-DCYF F	018	OVERTIME	0	0	0%	0	0%	5,472	0	0%	0	0%	0
2018	010	95	HHS:045	HHS:OVERTIME	TO	4510	DIV OF CL 7996	CLIENT ELIG & ENRC	018	OVERTIME	0	0	0%	0	0%	57	0	0%	0	0%	0
2018	010	95	HHS:045	HHS:OVERTIME	TO	4510	DIV OF CL 7997	DISABILITY DETERM	018	OVERTIME	4,051	1,772	44%	1,658	107%	16,610	11,338	68%	6,800	167%	10,287
2018	010	95	HHS:045	HHS:OVERTIME	TOTALS	CATEGORY TOTALS				44,735	48,302	109%	40,887	118%	330,426	271,397	82%	306,553	89%	595,532	
2018	010	95	HHS:045	HHS:BENEFITS	TO	4500	DIV OF FA 5435	FOOD PANTRY SUPP	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:045	HHS:BENEFITS	TO	4500	DIV OF FA 6125	DIRECTOR'S OFFICE	060	BENEFITS	25,389	26,191	103%	24,563	107%	181,935	163,019	90%	176,020	93%	396,646
2018	010	95	HHS:045	HHS:BENEFITS	TO	4500	DIV OF FA 6127	EMPLOYMENT SUPP	060	BENEFITS	73,264	60,072	82%	78,305	77%	461,220	424,846	92%	492,955	86%	963,188
2018	010	95	HHS:045	HHS:BENEFITS	TO	4500	DIV OF FA 6132	DFA FIELD OPERATI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:045	HHS:BENEFITS	TO	4500	DIV OF FA 6146	TEMP ASSISTNC TO	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:045	HHS:BENEFITS	TO	4500	DIV OF FA 6151	ADMINISTER CH 229	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:045	HHS:BENEFITS	TO	4500	DIV OF FA 6153	SEPARATE STATE T	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:045	HHS:BENEFITS	TO	4500	DIV OF FA 6170	OAA APTD GRANTS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:045	HHS:BENEFITS	TO	4500	DIV OF FA 6171	ANB GRANTS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:045	HHS:BENEFITS	TO	4500	DIV OF FA 6172	REFUGEE GRANTS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:045	HHS:BENEFITS	TO	4500	DIV OF FA 6174	APTD GRANTS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:045	HHS:BENEFITS	TO	4500	DIV OF FA 6176	STATE ASSIST. NON	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:045	HHS:BENEFITS	TO	4500	DIV OF FA 7148	CSBG	060	BENEFITS	2,319	2,387	103%	2,433	98%	15,314	15,751	103%	16,068	98%	31,873
2018	010	95	HHS:045	HHS:BENEFITS	TO	4500	DIV OF FA 7999	DEFAULT ACCOUNT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:045	HHS:BENEFITS	TO	4500	WORKERS COMPEN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	95	HHS:045	HHS:BENEFITS	TO	4500	DIV OF FA 8031	UNEMPLOYMENT C	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:045	HHS:BENEFITS	TO	4510	DIV OF CL 7993	CLIENT SVCS - DFA F	060	BENEFITS	665,079	699,822	105%	729,154	96%	4,353,076	4,559,987	105%	4,772,459	96%	10,326,144
2018	010	95	HHS:045	HHS:BENEFITS	TO	4510	DIV OF CL 7994	CLIENT SVC-DCYF F	060	BENEFITS	23,364	0	0%	0	0%	155,055	0	0%	0	0%	0
2018	010	95	HHS:045	HHS:BENEFITS	TO	4510	DIV OF CL 7996	CLIENT ELIG & ENRC	060	BENEFITS	3,139	4,788	153%	3,342	143%	20,442	22,550	110%	21,763	104%	44,278
2018	010	95	HHS:045	HHS:BENEFITS	TO	4510	DIV OF CL 7997	DISABILITY DETERM	060	BENEFITS	33,899	36,299	107%	35,022	104%	193,789	235,979	122%	200,208	118%	416,564
2018	010	95	HHS:045	HHS:BENEFITS	TO	9998	ERP GRAN	9779	ACTIVITY ACCT AGY	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0
2018	010	95	HHS:045	HHS:BENEFITS	TOTALS	CATEGORY TOTALS				826,452	829,558	100%	872,819	95%	5,380,831	5,422,132	101%	5,679,473	95%	12,178,693	
2018	010	95	HHS:045	HHS:CONSULTANT	S	4500	DIV OF FA 7521	SNAP GRANT FUNDM	046	CONSULTA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:045	HHS:CONSULTANT	S	4510	DIV OF CL 7993	CLIENT SVCS - DFA F	046	CONSULTA	0	0	0%	8,650	0%	2,096,825	88,151	4%	64,254	137%	103,802
2018	010	95	HHS:045	HHS:CONSULTANT	S	4510	DIV OF CL 7997	DISABILITY DETERM	046	CONSULTA	45,931	19,554	43%	92,614	21%	281,075	238,674	85%	566,756	42%	1,518,272
2018	010	95	HHS:045	HHS:CONSULTANT	S	TOTALS	CATEGORY TOTALS			45,931	19,554	43%	101,264	19%	2,377,900	326,824	14%	631,010	52%	1,622,076	
2018	010	95	HHS:045	HHS:CURRENT EXP	4500	DIV OF FA 0004	UNRESTRICTED INC	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018	010	95	HHS:045	HHS:CURRENT EXP	4500	DIV OF FA 5435	FOOD PANTRY SUPP	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018	010	95	HHS:045	HHS:CURRENT EXP	4500	DIV OF FA 6125	DIRECTOR'S OFFICE	020	CURRENT E	10,860	4,013	37%	14,140	28%	87,686	83,043	95%	114,168	73%	224,272	
2018	010	95	HHS:045	HHS:CURRENT EXP	4500	DIV OF FA 6127	EMPLOYMENT SUPP	020	CURRENT E	572	5,552	970%	853	651%	7,587	11,358	150%	11,300	101%	46,110	
2018	010	95	HHS:045	HHS:CURRENT EXP	4500	DIV OF FA 6132	DFA FIELD OPERATI	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018	010	95	HHS:045	HHS:CURRENT EXP	4500	DIV OF FA 6146	TEMP ASSISTNC TO	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018	010	95	HHS:045	HHS:CURRENT EXP	4500	DIV OF FA 6151	ADMINISTER CH 229	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018	010	95	HHS:045	HHS:CURRENT EXP	4500	DIV OF FA 6153	SEPARATE STATE T	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018	010	95	HHS:045	HHS:CURRENT EXP	4500	DIV OF FA 6170	OAA APTD GRANTS	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018	010	95	HHS:045	HHS:CURRENT EXP	4500	DIV OF FA 6171	ANB GRANTS	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018	010	95	HHS:045	HHS:CURRENT EXP	4500	DIV OF FA 6172	REFUGEE GRANTS	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018	010	95	HHS:045	HHS:CURRENT EXP	4500	DIV OF FA 6174	APTD GRANTS	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018	010	95	HHS:045	HHS:CURRENT EXP	4500	DIV OF FA 6176	STATE ASSIST. NON	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018	010	95	HHS:045	HHS:CURRENT EXP	4500	DIV OF FA 7148	CSBG	020	CURRENT E	0	0	0%	167	0%	370	0	0%	1,986	0%	2,000	
2018	010	95	HHS:045	HHS:CURRENT EXP	4500	DIV OF FA 7521	SNAP GRANT FUNDM	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018	010	95	HHS:045	HHS:CURRENT EXP	4500	DIV OF FA 8025	WORKERS COMPEN	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018	010	95	HHS:045	HHS:CURRENT EXP	4500	DIV OF FA 8031	UNEMPLOYMENT C	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018	010	95	HHS:045	HHS:CURRENT EXP	4510	DIV OF CL 7993	CLIENT SVCS - DFA F	020	CURRENT E	12,839	23,510	183%	8,289	284%	86,833	87,086	100%	56,061	155%	171,084	
2018	010	95	HHS:045	HHS:CURRENT EXP	4510	DIV OF CL 7994	CLIENT SVC-DCYF F	020	CURRENT E	188	0	0%	0	0%	121	0	0%	0	0%	0	
2018	010	95	HHS:045	HHS:CURRENT EXP	4510	DIV OF CL 7995	CLIENT SVCS-BEAS	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018	010	95	HHS:045	HHS:CURRENT EXP	4510	DIV OF CL 7996	CLIENT ELIG & ENRC	020	CURRENT E	120	0	0%	254	0%	193	406	211%	408	100%	6,200	
2018	010	95	HHS:045	HHS:CURRENT EXP	4510	DIV OF CL 7997	DISABILITY DETERM	020	CURRENT E	95	69	72%	152	45%	3,357	5,877	175%	5,342	110%	15,772	
2018	010	95	HHS:045	HHS:CURRENT EXP	9998	ERP GRAN	9779	ACTIVITY ACCT AGY	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:045	HHS:CURRENT EXPENSE	TOTALS	CATEGORY TOTALS				24,674	33,144	134%	23,854	139%	186,146	187,770	101%	189,264	99%	465,438	
2018	010	95	HHS:045	HHS:ALL OTHER	4500	DIV OF FA 1239	FRAUD PREVENTION	041	AUDIT FUN	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018	010	95	HHS:045	HHS:ALL OTHER	4500	DIV OF FA 1239	FRAUD PREVENTION	080	OUT OF ST	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018	010	95	HHS:045	HHS:ALL OTHER	4500	DIV OF FA 1239	FRAUD PREVENTION	102	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018	010	95	HHS:045	HHS:ALL OTHER	4500	DIV OF FA 1239	FRAUD PREVENTION	103	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018	010	95	HHS:045	HHS:ALL OTHER	4500	DIV OF FA 1239	FRAUD PREVENTION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018	010	95	HHS:045	HHS:ALL OTHER	4500	DIV OF FA 6125	DIRECTOR'S OFFICE	021	FOOD INST	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018	010	95	HHS:045	HHS:ALL OTHER	4500	DIV OF FA 6125	DIRECTOR'S OFFICE	022	RENTS-LEA	0	0										

2018	010	95	HHS:045	HHS:ALL OTHER	4500	DIV OF FA6127	EMPLOYMENT SUPP	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2018	010	95	HHS:045	HHS:ALL OTHER	4500	DIV OF FA6132	DFA FIELD OPERATI	022	RENTS-LEA	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2018	010	95	HHS:045	HHS:ALL OTHER	4500	DIV OF FA6132	DFA FIELD OPERATI	024	MAINT OTH	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2018	010	95	HHS:045	HHS:ALL OTHER	4500	DIV OF FA6132	DFA FIELD OPERATI	030	EQUIPMEN	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2018	010	95	HHS:045	HHS:ALL OTHER	4500	DIV OF FA6132	DFA FIELD OPERATI	039	TELECOMM	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2018	010	95	HHS:045	HHS:ALL OTHER	4500	DIV OF FA6132	DFA FIELD OPERATI	041	AUDIT FUNI	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2018	010	95	HHS:045	HHS:ALL OTHER	4500	DIV OF FA6132	DFA FIELD OPERATI	042	ADDITIONA	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2018	010	95	HHS:045	HHS:ALL OTHER	4500	DIV OF FA6132	DFA FIELD OPERATI	070	IN STATE T	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2018	010	95	HHS:045	HHS:ALL OTHER	4500	DIV OF FA6132	DFA FIELD OPERATI	080	OUT OF ST	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2018	010	95	HHS:045	HHS:ALL OTHER	4500	DIV OF FA6132	DFA FIELD OPERATI	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2018	010	95	HHS:045	HHS:ALL OTHER	4500	DIV OF FA6146	TEMP ASSISTNC TO	041	AUDIT FUNI	973	1,347	138%	1,014	133%	5,549	3,569	64%	5,784	62%	12,357	
2018	010	95	HHS:045	HHS:ALL OTHER	4500	DIV OF FA6146	TEMP ASSISTNC TO	062	WORKERS	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2018	010	95	HHS:045	HHS:ALL OTHER	4500	DIV OF FA6146	TEMP ASSISTNC TO	083	HARDSHIP	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2018	010	95	HHS:045	HHS:ALL OTHER	4500	DIV OF FA6146	TEMP ASSISTNC TO	501	PAYMENTS	1,257,010	2,195,194	175%	1,711,756	128%	7,244,821	11,859,036	164%	9,865,767	120%	19,913,868	
2018	010	95	HHS:045	HHS:ALL OTHER	4500	DIV OF FA6146	TEMP ASSISTNC TO	502	PAYMENTS	124,934	349,941	280%	361,949	97%	411,731	1,550,080	376%	1,192,839	130%	4,204,657	
2018	010	95	HHS:045	HHS:ALL OTHER	4500	DIV OF FA6146	TEMP ASSISTNC TO	538	EMERGENC	8,420	22,148	263%	55,047	40%	58,276	89,613	154%	380,980	24%	750,000	
2018	010	95	HHS:045	HHS:ALL OTHER	4500	DIV OF FA6146	TEMP ASSISTNC TO	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2018	010	95	HHS:045	HHS:ALL OTHER	4500	DIV OF FA6151	ADMINISTER CH 229	539	PAYMENTS	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2018	010	95	HHS:045	HHS:ALL OTHER	4500	DIV OF FA6151	ADMINISTER CH 229	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2018	010	95	HHS:045	HHS:ALL OTHER	4500	DIV OF FA6153	SEPARATE STATE T	501	PAYMENTS	1,854	1,269	68%	2,494	51%	8,581	39,048	455%	11,542	338%	114,999	
2018	010	95	HHS:045	HHS:ALL OTHER	4500	DIV OF FA6153	SEPARATE STATE T	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2018	010	95	HHS:045	HHS:ALL OTHER	4500	DIV OF FA6170	OAA APTD GRANTS	072	GRANTS FE	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2018	010	95	HHS:045	HHS:ALL OTHER	4500	DIV OF FA6170	OAA APTD GRANTS	102	CONTRACT	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2018	010	95	HHS:045	HHS:ALL OTHER	4500	DIV OF FA6170	OAA APTD GRANTS	103	CONTRACT	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2018	010	95	HHS:045	HHS:ALL OTHER	4500	DIV OF FA6170	OAA APTD GRANTS	501	PAYMENTS	343,597	223,354	65%	334,483	67%	2,023,462	1,921,603	95%	1,969,790	98%	3,945,000	
2018	010	95	HHS:045	HHS:ALL OTHER	4500	DIV OF FA6170	OAA APTD GRANTS	502	PAYMENTS	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2018	010	95	HHS:045	HHS:ALL OTHER	4500	DIV OF FA6170	OAA APTD GRANTS	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2018	010	95	HHS:045	HHS:ALL OTHER	4500	DIV OF FA6171	ANB GRANTS	501	PAYMENTS	19,083	131,084	687%	19,352	677%	123,177	231,701	188%	124,909	185%	247,591	
2018	010	95	HHS:045	HHS:ALL OTHER	4500	DIV OF FA6171	ANB GRANTS	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2018	010	95	HHS:045	HHS:ALL OTHER	4500	DIV OF FA6172	REFUGEE GRANTS	501	PAYMENTS	27,095	12,482	46%	45,492	27%	144,014	117,018	81%	241,799	48%	559,402	
2018	010	95	HHS:045	HHS:ALL OTHER	4500	DIV OF FA6172	REFUGEE GRANTS	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2018	010	95	HHS:045	HHS:ALL OTHER	4500	DIV OF FA6174	APTD GRANTS	501	PAYMENTS	951,804	913,496	96%	932,910	98%	5,736,890	5,537,813	97%	5,623,002	98%	11,100,001	
2018	010	95	HHS:045	HHS:ALL OTHER	4500	DIV OF FA6174	APTD GRANTS	502	PAYMENTS	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2018	010	95	HHS:045	HHS:ALL OTHER	4500	DIV OF FA6174	APTD GRANTS	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2018	010	95	HHS:045	HHS:ALL OTHER	4500	DIV OF FA6176	STATE ASSIST. NON	501	PAYMENTS	61,001	210,315	345%	63,938	329%	597,858	1,139,272	191%	626,642	182%	1,310,000	
2018	010	95	HHS:045	HHS:ALL OTHER	4500	DIV OF FA6176	STATE ASSIST. NON	502	PAYMENTS	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2018	010	95	HHS:045	HHS:ALL OTHER	4500	DIV OF FA6176	STATE ASSIST. NON	538	EMERGENC	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2018	010	95	HHS:045	HHS:ALL OTHER	4500	DIV OF FA6176	STATE ASSIST. NON	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2018	010	95	HHS:045	HHS:ALL OTHER	4500	DIV OF FA7148	CSBG	026	ORGANIZA	0	0	0%	125	0%	1,500	0	0%	1,500	0%	1,500	
2018	010	95	HHS:045	HHS:ALL OTHER	4500	DIV OF FA7148	CSBG	039	TELECOMM	0	0	0%	0	0%	40	0	0%	0	0%	1	
2018	010	95	HHS:045	HHS:ALL OTHER	4500	DIV OF FA7148	CSBG	040	INDIRECT C	2	72	4,013%	46	157%	11	550	5,102%	276	200%	550	
2018	010	95	HHS:045	HHS:ALL OTHER	4500	DIV OF FA7148	CSBG	041	AUDIT FUNI	76	10	13%	115	9%	809	1,075	133%	1,213	89%	4,579	
2018	010	95	HHS:045	HHS:ALL OTHER	4500	DIV OF FA7148	CSBG	042	ADDITIONA	289	271	94%	333	81%	2,107	1,511	72%	2,426	62%	4,329	
2018	010	95	HHS:045	HHS:ALL OTHER	4500	DIV OF FA7148	CSBG	064	RET PENSK	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2018	010	95	HHS:045	HHS:ALL OTHER	4500	DIV OF FA7148	CSBG	070	IN STATE T	0	0	0%	94	0%	0	0%	562	0%	1,124		
2018	010	95	HHS:045	HHS:ALL OTHER	4500	DIV OF FA7148	CSBG	080	OUT OF ST	0	0	0%	542	0%	0	0%	3,250	0%	6,500		
2018	010	95	HHS:045	HHS:ALL OTHER	4500	DIV OF FA7148	CSBG	102	CONTRACT	527,592	0	0%	1,124,333	0%	1,047,172	1,016,947	97%	2,231,592	46%	5,784,250	
2018	010	95	HHS:045	HHS:ALL OTHER	4500	DIV OF FA7148	CSBG	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2018	010	95	HHS:045	HHS:ALL OTHER	4500	DIV OF FA7521	SNAP GRANT FUNDM	030	EQUIPMEN	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2018	010	95	HHS:045	HHS:ALL OTHER	4500	DIV OF FA7521	SNAP GRANT FUNDM	041	AUDIT FUNI	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2018	010	95	HHS:045	HHS:ALL OTHER	4500	DIV OF FA7521	SNAP GRANT FUNDM	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2018	010	95	HHS:045	HHS:ALL OTHER	4500	DIV OF FA8025	WORKERS COMPEN	041	AUDIT FUNI	6	4	59%	9	40%	34	38	114%	50	77%	55	
2018	010	95	HHS:045	HHS:ALL OTHER	4500	DIV OF FA8025	WORKERS COMPEN	062	WORKERS	0	0	0%	14,431	0%	57,082	66,043	116%	132,520	50%	173,171	
2018	010	95	HHS:045	HHS:ALL OTHER	4500	DIV OF FA8025	WORKERS COMPEN	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2018	010	95	HHS:045	HHS:ALL OTHER	4500	DIV OF FA8031	UNEMPLOYMENT CC	061	UNEMPLOY	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2018	010	95	HHS:045	HHS:ALL OTHER	4500	DIV OF FA8031	UNEMPLOYMENT CC	062	WORKERS	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2018	010	95	HHS:045	HHS:ALL OTHER	4510	DIV OF CL7993	CLIENT SVCS - DFA	022	RENTS-LEA	895	934	104%	1,225	76%	3,597	3,182	88%	4,922	65%	9,344	
2018	010	95	HHS:045	HHS:ALL OTHER	4510	DIV OF CL7993	CLIENT SVCS - DFA	028	TRANSFER	0	2,095	0%	3,851	54%	13,759	4,879	35%	30,088	16%	46,214	
2018	010	95	HHS:045	HHS:ALL OTHER	4510	DIV OF CL7993	CLIENT SVCS - DFA	030	EQUIPMEN	739	640	87%	800	80%	3,439	1,079	31%	3,724	29%	5,250	
2018	010	95	HHS:045	HHS:ALL OTHER	4510	DIV OF CL7993	CLIENT SVCS - DFA	037	TECHNOLO	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2018	010	95	HHS:045	HHS:ALL OTHER	4510	DIV OF CL7993	CLIENT SVCS - DFA	038	TECHNOLO	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2018	010	95	HHS:045	HHS:ALL OTHER	4510	DIV OF CL7993	CLIENT SVCS - DFA	039	TELECOMM	1,220	0	0%	65	0%	21,237	4,187	20%	1,124	373%	4,503	
2018	010	95	HHS:045	HHS:ALL OTHER	4510	DIV OF CL7993	CLIENT SVCS - DFA	040	INDIRECT C	20,268	12,397	61%	20,268	61%	123,886	74,381	60%	123,886	60%	209,809	
2018	010	95	HHS:045	HHS:ALL OTHER	4510	DIV OF CL7993	CLIENT SVCS - DFA	041	AUDIT FUNI	1,447	1,185	82%	1,447	82%	9,649	7,610	79%	9,649	79%	14,082	
2018	010	95	HHS:045	HHS:ALL OTHER	4510	DIV OF CL7993	CLIENT SVCS - DFA	042	ADDITIONA	42,686	45,099	106%	30,480	148%	314,248	258,347	82%	224,386	115%	412,002	
2018	010	95	HHS:045	HHS:ALL OTHER	4510	DIV OF CL7993	CLIENT SVCS - DFA	061	UNEMPLOY	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2018	010	95	HHS:045	HHS:ALL OTHER	4510	DIV OF CL7993	CLIENT SVCS - DFA	064	RET PENSK	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2018	010	95	HHS:045	HHS:ALL OTHER	4510	DIV OF CL7993	CLIENT SVCS - DFA	066	EMPLOYEE	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2018	010	95	HHS:045	HHS:ALL OTHER	4510	DIV OF CL7993	CLIENT SVCS - DFA	070	IN STATE T	8,932	10,490	117%	10,405	101%	107,516	60,704	56%	125,250	48%	186,153	
2018	010	95	HHS:045	HHS:ALL OTHER	4510	DIV OF CL7993	CLIENT SVCS - DFA	080	OUT OF ST	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2018	010	95	HHS:045	HHS:ALL OTHER	4510	DIV OF CL7993	CLIENT SVCS - DFA	102	CONTRACT</												

2018	010	95	HHS:045	HHS:ALL OTHER	4510	DIV OF CL 7997	DISABILITY DETERM	070	IN STATE T	0	0.0%	88	0%	0	0%	525	0%	1,050		
2018	010	95	HHS:045	HHS:ALL OTHER	4510	DIV OF CL 7997	DISABILITY DETERM	080	OUT OF ST	0	0.0%	129	0%	531	0%	1,544	0%	1,544		
2018	010	95	HHS:045	HHS:ALL OTHER	4510	DIV OF CL 7997	DISABILITY DETERM	101	MEDICAL P	8,758	7,923	90%	46,210	17%	74,502	96,382	129%	393,093	25%	749,592
2018	010	95	HHS:045	HHS:ALL OTHER	4510	DIV OF CL 7997	DISABILITY DETERM	230	INTERPRET	0	0.0%	0	0%	0	0%	0	0%	0		
2018	010	95	HHS:045	HHS:ALL OTHER	4510	DIV OF CL 7997	DISABILITY DETERM	999	FCLG	0	0.0%	0	0%	0	0%	0	0%	0		
2018	010	95	HHS:045	HHS:ALL OTHER	4599	ARRA STIM	0805	COMMUNITY SERVIC	041	AUDIT FUN	0	0.0%	0	0%	0	0%	0	0%	0	
2018	010	95	HHS:045	HHS:ALL OTHER	4599	ARRA STIM	0805	COMMUNITY SERVIC	102	CONTRACT	0	0.0%	0	0%	0	0%	0	0%	0	
2018	010	95	HHS:045	HHS:ALL OTHER	4599	ARRA STIM	0805	COMMUNITY SERVIC	999	FCLG	0	0.0%	0	0%	0	0%	0	0%	0	
2018							CATEGORY TOTALS			4,204,085	4,883,575	116%	6,939,489	70%	22,102,267	28,229,895	128%	33,233,664	85%	69,650,154
2018							AGENCY TOTALS			6,559,719	7,220,559	110%	9,461,895	76%	39,587,757	43,598,911	110%	49,658,060	88%	104,403,849
2018	010	95	HHS:047	HHS:FULL TIME PER	4700	OFF. OF M 5201	IDN FUND	010	PERSONAL	0	17,772	0%	23,076	77%	0	96,362	0%	138,454	70%	276,908
2018	010	95	HHS:047	HHS:FULL TIME PER	4700	OFF. OF M 7937	MEDICAID ADMINIS	010	PERSONAL	224,182	133,518	60%	146,965	91%	1,424,191	830,616	58%	933,648	89%	1,815,868
2018	010	95	HHS:047	HHS:FULL TIME PER	4700	OFF. OF M 7937	MEDICAID ADMINIS	012	PERSONAL	68,989	46,681	68%	62,807	74%	387,245	358,330	93%	352,547	102%	795,542
2018	010	95	HHS:047	HHS:FULL TIME PER	4700	OFF. OF M 7937	MEDICAID ADMINIS	017	FT EMPLOY	0	0.0%	0	0%	0	0	0%	0	0%	0	
2018	010	95	HHS:047	HHS:FULL TIME PER	4700	OFF. OF M 7939	STATE PHASE DOWN	010	PERSONAL	0	0.0%	0	0%	0	0	0%	0	0%	0	
2018	010	95	HHS:047	HHS:FULL TIME PER	4700	OFF. OF M 7940	PROVIDER PAYMENT	010	PERSONAL	0	0.0%	0	0%	0	0	0%	0	0%	0	
2018	010	95	HHS:047	HHS:FULL TIME PER	4700	OFF. OF M 7945	EHR INCENTIVE PAY	010	PERSONAL	0	0.0%	0	0%	0	0	0%	0	0%	0	
2018	010	95	HHS:047	HHS:FULL TIME PER	4700	OFF. OF M 7946	AFFORDABLE CARE	010	PERSONAL	0	0.0%	0	0%	0	0	0%	0	0%	0	
2018	010	95	HHS:047	HHS:FULL TIME PER	4700	OFF. OF M 7948	MEDICAID CARE MAN	010	PERSONAL	0	0.0%	0	0%	0	0	0%	0	0%	0	
2018							CATEGORY TOTALS			293,171	197,971	68%	232,848	85%	1,811,436	1,285,308	71%	1,424,649	90%	2,888,318
2018	010	95	HHS:047	HHS:PART TIME TE	4700	OFF. OF M 7937	MEDICAID ADMINIS	050	PERSONAL	7,397	6,945	94%	6,376	109%	52,761	47,389	90%	45,476	104%	109,142
2018							CATEGORY TOTALS			7,397	6,945	94%	6,376	109%	52,761	47,389	90%	45,476	104%	109,142
2018	010	95	HHS:047	HHS:OVERTIME TO	4700	OFF. OF M 5201	IDN FUND	018	OVERTIME	0	0.0%	0	0%	0	0	0%	0	0%	0	
2018	010	95	HHS:047	HHS:OVERTIME TO	4700	OFF. OF M 7937	MEDICAID ADMINIS	018	OVERTIME	860	167	19%	1,316	13%	2,323	406	17%	3,555	11%	5,796
2018							CATEGORY TOTALS			860	167	19%	1,316	13%	2,323	406	17%	3,555	11%	5,796
2018	010	95	HHS:047	HHS:BENEFITS TO	4700	OFF. OF M 5201	IDN FUND	060	BENEFITS	0	8,874	0%	10,610	84%	0	47,903	0%	63,659	75%	127,318
2018	010	95	HHS:047	HHS:BENEFITS TO	4700	OFF. OF M 7937	MEDICAID ADMINIS	060	BENEFITS	118,189	67,054	57%	83,126	81%	806,427	456,875	57%	567,189	81%	1,108,110
2018	010	95	HHS:047	HHS:BENEFITS TO	4700	OFF. OF M 7946	AFFORDABLE CARE	060	BENEFITS	0	0.0%	0	0%	0	0	0%	0	0%	0	
2018							CATEGORY TOTALS			118,189	75,928	64%	93,736	81%	806,427	504,778	63%	630,848	80%	1,235,428
2018	010	95	HHS:047	HHS:CURRENT EXP	4700	OFF. OF M 7937	MEDICAID ADMINIS	020	CURRENT E	9,372	5,786	62%	18,167	32%	37,722	35,589	94%	73,122	49%	139,996
2018	010	95	HHS:047	HHS:CURRENT EXP	4700	OFF. OF M 7943	UNCOMPENSATED C	020	CURRENT E	0	0.0%	0	0%	0	0	0%	0	0%	0	
2018	010	95	HHS:047	HHS:CURRENT EXP	4700	OFF. OF M 7946	AFFORDABLE CARE	020	CURRENT E	0	0.0%	0	0%	0	0	0%	0	0%	0	
2018							CATEGORY TOTALS			9,372	5,786	62%	18,167	32%	37,722	35,589	94%	73,122	49%	139,996
2018	010	95	HHS:047	HHS:ALL OTHER	4700	OFF. OF M 3099	NHPPP TRUST FUND	041	AUDIT FUN	33,979	33,324	98%	19,383	172%	210,193	192,543	92%	119,903	161%	235,687
2018	010	95	HHS:047	HHS:ALL OTHER	4700	OFF. OF M 3099	NHPPP TRUST FUND	100	PRESCRIPT	1,225,759	1,512,799	123%	748,868	202%	4,410,698	5,155,971	125%	2,694,683	205%	5,921,949
2018	010	95	HHS:047	HHS:ALL OTHER	4700	OFF. OF M 3099	NHPPP TRUST FUND	101	MEDICAL P	2,413,106	2,697,595	112%	1,363,195	198%	16,104,938	15,936,501	99%	9,097,889	175%	18,148,559
2018	010	95	HHS:047	HHS:ALL OTHER	4700	OFF. OF M 3099	NHPPP TRUST FUND	102	CONTRACT	36,610,377	44,021,794	120%	20,379,253	216%	191,200,717	193,872,191	101%	106,432,333	182%	223,422,085
2018	010	95	HHS:047	HHS:ALL OTHER	4700	OFF. OF M 3099	NHPPP TRUST FUND	565	OUTPATIEN	848,439	702,883	83%	479,256	147%	4,676,539	4,327,825	93%	2,641,628	164%	5,477,456
2018	010	95	HHS:047	HHS:ALL OTHER	4700	OFF. OF M 3099	NHPPP TRUST FUND	999	FCLG	0	0.0%	0	0%	0	0	0%	0	0%	0	
2018	010	95	HHS:047	HHS:ALL OTHER	4700	OFF. OF M 3413	CFI & NURSING HOM	040	INDIRECT C	0	5,092	0%	10,700	48%	0	30,552	0%	64,198	48%	128,395
2018	010	95	HHS:047	HHS:ALL OTHER	4700	OFF. OF M 3413	CFI & NURSING HOM	041	AUDIT FUN	0	11,410	0%	17,660	65%	0	113,235	0%	105,639	107%	211,277
2018	010	95	HHS:047	HHS:ALL OTHER	4700	OFF. OF M 3413	CFI & NURSING HOM	101	MEDICAL P	0	541,105	0%	770,482	70%	0	4,101,087	0%	4,622,890	89%	9,245,779
2018	010	95	HHS:047	HHS:ALL OTHER	4700	OFF. OF M 3413	CFI & NURSING HOM	504	NURSING H	0	15,340,559	0%	16,322,889	94%	0	99,418,760	0%	97,937,334	102%	195,874,668
2018	010	95	HHS:047	HHS:ALL OTHER	4700	OFF. OF M 3413	CFI & NURSING HOM	505	MID LEVEL	0	931,935	0%	892,420	104%	0	5,128,626	0%	5,354,517	96%	10,709,035
2018	010	95	HHS:047	HHS:ALL OTHER	4700	OFF. OF M 3413	CFI & NURSING HOM	506	ELDERLY A	0	3,353,443	0%	3,276,499	102%	0	20,361,820	0%	19,658,994	104%	39,317,988
2018	010	95	HHS:047	HHS:ALL OTHER	4700	OFF. OF M 3413	CFI & NURSING HOM	509	OTHER NUR	0	292,448	0%	371,430	79%	0	2,066,693	0%	2,228,581	93%	4,457,161
2018	010	95	HHS:047	HHS:ALL OTHER	4700	OFF. OF M 3413	CFI & NURSING HOM	514	PROSHARE	0	0.0%	4,731,828	0%	0	0	0%	28,390,969	0%	56,781,937	
2018	010	95	HHS:047	HHS:ALL OTHER	4700	OFF. OF M 3413	CFI & NURSING HOM	516	MEDICAID C	0	0.0%	7,657,532	0%	0	38,493,244	0%	45,945,195	84%	91,890,389	
2018	010	95	HHS:047	HHS:ALL OTHER	4700	OFF. OF M 3413	CFI & NURSING HOM	529	HOME HEA	0	515,238	0%	755,816	68%	0	3,641,485	0%	4,534,894	80%	9,069,788
2018	010	95	HHS:047	HHS:ALL OTHER	4700	OFF. OF M 3436	CIVIL MONETARY PE	041	AUDIT FUN	0	262	0%	22	1,200%	0	262	0%	131	200%	262
2018	010	95	HHS:047	HHS:ALL OTHER	4700	OFF. OF M 3436	CIVIL MONETARY PE	102	CONTRACT	0	0.0%	21,840	0%	0	262,080	0%	131,040	200%	262,080	
2018	010	95	HHS:047	HHS:ALL OTHER	4700	OFF. OF M 5201	IDN FUND	039	TELECOMM	0	0.0%	250	0%	0	1,181	0%	1,500	79%	3,000	
2018	010	95	HHS:047	HHS:ALL OTHER	4700	OFF. OF M 5201	IDN FUND	041	AUDIT FUN	49	6,765	13,807%	94	7,215%	10,087	7,180	71%	19,300	37%	24,805
2018	010	95	HHS:047	HHS:ALL OTHER	4700	OFF. OF M 5201	IDN FUND	042	ADDITIONA	0	736	0%	1,515	49%	0	5,045	0%	9,088	56%	18,175
2018	010	95	HHS:047	HHS:ALL OTHER	4700	OFF. OF M 5201	IDN FUND	070	IN STATE T	0	0.0%	250	0%	0	0	0%	1,500	0%	3,000	
2018	010	95	HHS:047	HHS:ALL OTHER	4700	OFF. OF M 5201	IDN FUND	080	OUT OF ST	0	0.0%	1,250	0%	0	0	0%	7,500	0%	15,000	
2018	010	95	HHS:047	HHS:ALL OTHER	4700	OFF. OF M 5201	IDN FUND	102	CONTRACT	58,206	83,192	143%	107,180	78%	20,212,000	13,984,507	69%	37,218,199	38%	48,272,484
2018	010	95	HHS:047	HHS:ALL OTHER	4700	OFF. OF M 5201	IDN FUND	999	FCLG	0	0.0%	0	0%	0	0	0%	0	0%	0	
2018	010	95	HHS:047	HHS:ALL OTHER	4700	OFF. OF M 7937	MEDICAID ADMINIS	022	RENTS-LEA	0	0.0%	0	0%	0	0	0%	0	0%	0	
2018	010	95	HHS:047	HHS:ALL OTHER	4700	OFF. OF M 7937	MEDICAID ADMINIS	026	ORGANIZAT	0	0.0%	625	0%	7,500	7,500	100%	7,500	100%	7,500	
2018	010	95	HHS:047	HHS:ALL OTHER	4700	OFF. OF M 7937	MEDICAID ADMINIS	030	EQUIPME	0	0.0%	53	0%	686	450	66%	365	123%	630	
2018	010	95	HHS:047	HHS:ALL OTHER	4700	OFF. OF M 7937	MEDICAID ADMINIS	039	TELECOMM	742	0.0%	0	0%	6,638	0	0%	0	0%	0	
2018	010	95	HHS:047	HHS:ALL OTHER	4700	OFF. OF M 7937	MEDICAID ADMINIS	040	INDIRECT C	0	30,261	0%	63,588	48%	31,084	181,570	584%	49,972	363%	763,555
2018	010	95	HHS:047	HHS:ALL OTHER	4700	OFF. OF M 7937	MEDICAID ADMINIS	041	AUDIT FUN	515	370	72%	429	86%	4,043	2,906	72%	3,369	86%	6,382
2018	010	95	HHS:047	HHS:ALL OTHER	4700	OFF. OF M 7937	MEDICAID ADMINIS	042	ADDITIONA	8,789	4,947	56%	8,983	55%	59,641	33,898	57%	60,959	56%	122,124
2018	010	95	HHS:047	HHS:ALL OTHER	4700	OFF. OF M 7937	MEDICAID ADMINIS	049	TRANSFER	0	0.0%	3,293	0%	10,155	8,065	79%	7,789	82%	39,514	
2018	010	95	HHS:047	HHS:ALL OTHER	4700	OFF. OF M 7937	MEDICAID ADMINIS	057	BOOKS PER	0	0.0%	0	0%	0	0	0%	0	0%	0	
2018	010	95	HHS:047	HHS:ALL OTHER	4700	OFF. OF M 7937	MEDICAID ADMINIS	061	UNEMPLOY	0	0.0%	0	0%	0	0	0%				

2018	010	95	HHS:047	HHS:ALL OTHER	4700	OFF. OF M 7945	EHR INCENTIVE PAY	102	CONTRACT	95,603	16,444	17%	215,213	8%	334,208	298,351	89%	752,337	40%	1,240,367	
2018	010	95	HHS:047	HHS:ALL OTHER	4700	OFF. OF M 7945	EHR INCENTIVE PAY	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018	010	95	HHS:047	HHS:ALL OTHER	4700	OFF. OF M 7946	AFFORDABLE CARE	030	EQUIPME	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018	010	95	HHS:047	HHS:ALL OTHER	4700	OFF. OF M 7946	AFFORDABLE CARE	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018	010	95	HHS:047	HHS:ALL OTHER	4700	OFF. OF M 7946	AFFORDABLE CARE	041	AUDIT FUN	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018	010	95	HHS:047	HHS:ALL OTHER	4700	OFF. OF M 7946	AFFORDABLE CARE	064	RET PENS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018	010	95	HHS:047	HHS:ALL OTHER	4700	OFF. OF M 7946	AFFORDABLE CARE	067	TRAINING C	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018	010	95	HHS:047	HHS:ALL OTHER	4700	OFF. OF M 7946	AFFORDABLE CARE	070	IN STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018	010	95	HHS:047	HHS:ALL OTHER	4700	OFF. OF M 7946	AFFORDABLE CARE	080	OUT OF ST	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018	010	95	HHS:047	HHS:ALL OTHER	4700	OFF. OF M 7946	AFFORDABLE CARE	083	HARDSHIP	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018	010	95	HHS:047	HHS:ALL OTHER	4700	OFF. OF M 7946	AFFORDABLE CARE	101	MEDICAL P	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018	010	95	HHS:047	HHS:ALL OTHER	4700	OFF. OF M 7946	AFFORDABLE CARE	102	CONTRACT	0	0	0%	0	0%	96,728	0	0%	0	0%	0	
2018	010	95	HHS:047	HHS:ALL OTHER	4700	OFF. OF M 7946	AFFORDABLE CARE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018	010	95	HHS:047	HHS:ALL OTHER	4700	OFF. OF M 7948	MEDICAID CARE MA	041	AUDIT FUN	54,100	30,335	56%	54,638	56%	181,473	134,961	74%	183,280	74%	350,457	
2018	010	95	HHS:047	HHS:ALL OTHER	4700	OFF. OF M 7948	MEDICAID CARE MA	101	MEDICAL P	16,532,620	61,944,561	375%	16,894,628	367%	357,948,063	340,665,960	95%	365,785,904	93%	709,547,087	
2018	010	95	HHS:047	HHS:ALL OTHER	4700	OFF. OF M 7948	MEDICAID CARE MA	102	CONTRACT	0	0	0%	0	0%	8,353	0	0%	0	0%	0	
2018	010	95	HHS:047	HHS:ALL OTHER	4700	OFF. OF M 7948	MEDICAID CARE MA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018	010	95	HHS:047	HHS:ALL OTHER			CATEGORY TOTALS			61,705,578	136,646,065	221%	93,074,619	147%	617,968,105	775,333,239	125%	840,915,075	92%	1,649,293,848	
2018	010	95	HHS:047	HHS:AGENCY TOTALS						62,134,566	136,932,862	220%	93,427,061	147%	620,678,774	777,206,709	125%	843,092,725	92%	1,653,672,528	
2018	010	95	HHS:048	HHS:FULL TIME PER	4800	STATE OF	5941	UNEMPLOYMENT CC	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0	
2018	010	95	HHS:048	HHS:FULL TIME PER	4800	STATE OF	7873	OFFICE OF BUREAU	010	PERSONAL	2,904	0	0%	0	0%	9,012	0	0%	0	0	
2018	010	95	HHS:048	HHS:FULL TIME PER	4800	STATE OF	7873	OFFICE OF BUREAU	012	PERSONAL	7,544	0	0%	0	0%	49,037	0	0%	0	0	
2018	010	95	HHS:048	HHS:FULL TIME PER	4800	STATE OF	7873	OFFICE OF BUREAU	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0	
2018	010	95	HHS:048	HHS:FULL TIME PER	4800	STATE OF	8130	WORKERS COMPEN	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0	
2018	010	95	HHS:048	HHS:FULL TIME PER	4805	PROGRAM	8930	LONG TERM CARE O	010	PERSONAL	23,496	0	0%	0	0%	155,797	0	0%	0	0	
2018	010	95	HHS:048	HHS:FULL TIME PER	4805	PROGRAM	8930	LONG TERM CARE O	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0	
2018	010	95	HHS:048	HHS:FULL TIME PER	4805	PROGRAM	8931	NURSING STAFF	010	PERSONAL	12,789	0	0%	0	0%	83,390	0	0%	0	0	
2018	010	95	HHS:048	HHS:FULL TIME PER	4805	PROGRAM	8931	NURSING STAFF	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0	
2018	010	95	HHS:048	HHS:FULL TIME PER	4805	PROGRAM	9250	FIELD OPERATIONS	010	PERSONAL	268,172	0	0%	0	0%	1,728,703	0	0%	0	0	
2018	010	95	HHS:048	HHS:FULL TIME PER	4805	PROGRAM	9250	FIELD OPERATIONS	012	PERSONAL	6,533	0	0%	0	0%	42,467	0	0%	0	0	
2018	010	95	HHS:048	HHS:FULL TIME PER	4805	PROGRAM	9250	FIELD OPERATIONS	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0	
2018	010	95	HHS:048	HHS:FULL TIME PER	4810	GRANTS	12202	CATASTROPHIC ILLN	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0	
2018	010	95	HHS:048	HHS:FULL TIME PER	4810	GRANTS	13317	ADMIN ON AGING SV	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0	
2018	010	95	HHS:048	HHS:FULL TIME PER	4810	GRANTS	17872	ADM ON AGING	010	PERSONAL	16,098	60,344	375%	19,644	307%	117,754	222,786	189%	143,695	155%	420,877
2018	010	95	HHS:048	HHS:FULL TIME PER	4810	GRANTS	17872	ADM ON AGING	011	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0	
2018	010	95	HHS:048	HHS:FULL TIME PER	4810	GRANTS	17872	ADM ON AGING	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0	
2018	010	95	HHS:048	HHS:FULL TIME PER	4810	GRANTS	17872	ADM ON AGING	019	HOLIDAY P	0	0	0%	0	0%	0	0	0%	0	0	
2018	010	95	HHS:048	HHS:FULL TIME PER	4810	GRANTS	18920	MONEY FOLLOWS TH	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0	
2018	010	95	HHS:048	HHS:FULL TIME PER	4810	GRANTS	18920	MONEY FOLLOWS TH	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0	
2018	010	95	HHS:048	HHS:FULL TIME PER	4810	GRANTS	18925	MEDICAID SERVICES	010	PERSONAL	5,157	3,803	74%	8,382	45%	33,502	43,187	129%	54,454	79%	107,504
2018	010	95	HHS:048	HHS:FULL TIME PER	4810	GRANTS	18925	MEDICAID SERVICES	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0	
2018	010	95	HHS:048	HHS:FULL TIME PER	4810	GRANTS	18943	ADRD	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0	
2018	010	95	HHS:048	HHS:FULL TIME PER	4810	GRANTS	19010	VOLUNTEER ACTIVI	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0	
2018	010	95	HHS:048	HHS:FULL TIME PER	4810	GRANTS	19255	SOCIAL SERVICES B	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0	
2018	010	95	HHS:048	HHS:FULL TIME PER	4810	GRANTS	19565	SERVICELINK	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0	
2018	010	95	HHS:048	HHS:FULL TIME PER	4815	LTC ELDE	5942	NURSING SERVICES	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0	
2018	010	95	HHS:048	HHS:FULL TIME PER	4815	LTC ELDE	6173	NURSING SERVICES	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0	
2018	010	95	HHS:048	HHS:FULL TIME PER	4815	LTC ELDE	6180	LTC ASSESSMENT &	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0	
2018	010	95	HHS:048	HHS:FULL TIME PER	4815	LTC ELDE	7856	MEDICAID ADMINIS	010	PERSONAL	28,755	-24,055	-84%	0	0%	163,278	6,072	4%	0	0%	0
2018	010	95	HHS:048	HHS:FULL TIME PER	4815	LTC ELDE	7856	MEDICAID ADMINIS	012	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0	
2018	010	95	HHS:048	HHS:FULL TIME PER	4815	LTC ELDE	7856	MEDICAID ADMINIS	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0	
2018	010	95	HHS:048	HHS:FULL TIME PER	4815	LTC ELDE	8932	NURSING HOME A	010	PERSONAL	9,561	0	0%	0	0%	61,151	0	0%	0	0	
2018	010	95	HHS:048	HHS:FULL TIME PER	4815	LTC ELDE	8932	NURSING HOME A	012	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0	
2018	010	95	HHS:048	HHS:FULL TIME PER	4815	LTC ELDE	8932	NURSING HOME A	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0	
2018	010	95	HHS:048	HHS:FULL TIME PERSONNEL TOTALS			CATEGORY TOTALS			381,009	40,092	11%	28,027	143%	2,444,092	272,045	11%	198,150	137%	528,381	
2018	010	95	HHS:048	HHS:PART TIME TE	4810	GRANTS	12202	CATASTROPHIC ILLN	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0	
2018	010	95	HHS:048	HHS:PART TIME TE	4810	GRANTS	17872	ADM ON AGING	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0	
2018	010	95	HHS:048	HHS:PART TIME TE	4810	GRANTS	19010	VOLUNTEER ACTIVI	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0	
2018	010	95	HHS:048	HHS:PART TIME TE	4815	LTC ELDE	7856	MEDICAID ADMINIS	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0	
2018	010	95	HHS:048	HHS:PART TIME TE	4815	LTC ELDE	8932	NURSING HOME A	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0	
2018	010	95	HHS:048	HHS:PART TIME TEMP PERSONNEL TOTALS			CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0	
2018	010	95	HHS:048	HHS:OVERTIME TO	4805	PROGRAM	8931	NURSING STAFF	018	OVERTIME	0	0	0%	0	0%	105	0	0%	0	0	
2018	010	95	HHS:048	HHS:OVERTIME TO	4805	PROGRAM	9250	FIELD OPERATIONS	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0	
2018	010	95	HHS:048	HHS:OVERTIME TO	4810	GRANTS	17872	ADM ON AGING	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0	
2018	010	95	HHS:048	HHS:OVERTIME TO	4810	GRANTS	18925	MEDICAID SERVICES	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0	
2018	010	95	HHS:048	HHS:OVERTIME TO	4815	LTC ELDE	8932	NURSING HOME A	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0	
2018	010	95	HHS:048	HHS:OVERTIME TOTALS			CATEGORY TOTALS			0	0	0%	0	0%	105	0	0%	0	0%	0	
2018	010	95	HHS:048	HHS:BENEFITS TO	4800	STATE OF	7873	OFFICE OF BUREAU	060	BENEFITS	3,924	0	0%	0	0%	21,392	0	0%	0	0	
2018	010	95	HHS:048	HHS:BENEFITS TO	4800	STATE OF	7999	DEFAULT ACCOUNT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0	
2018	010	95	HHS:048	HHS:BENEFITS TO	4800	STATE OF	8130	WORKERS COMPEN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0	
2018	010	95	HHS:048	HHS:BENEFITS TO	4800	STATE OF	9265	SERVICELINK	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0	
2018	010	95	HHS:048	HHS:BENEFITS TO	4805	PROGRAM	8930	LONG TERM CARE O	060	BENEFITS	11,164	0	0%	0	0%	67,035	0	0%	0	0	
2018	010	95	HHS:048	HHS:BENEFITS TO	4805	PROGRAM	8931	NURSING STAFF	060	BENEFITS	6,957	0	0%	0	0%	44,093	0	0%	0	0	
2018	010	95	HHS:048	HHS:BENEFITS TO	4805	PROGRAM	9250	FIELD OPERATIONS	060	BENEFITS	137,302	0	0%	0	0%	902,368	0	0%	0	0	

2018	010	95	HHS: 0448	HHS:CONSULTANTS TOTALS				0	0%	0%	0%	0	0%	0%	0%	0
2018	010	95	HHS: 0448	HHS:CURRENT EXP	4800	STATE OF	0004	UNRESTRICTED INC	020	CURRENT E	0	0%	0%	0	0%	0
2018	010	95	HHS: 0448	HHS:CURRENT EXP	4800	STATE OF	7873	OFFICE OF BUREAU	020	CURRENT E	867	0%	0%	929	0%	0%
2018	010	95	HHS: 0448	HHS:CURRENT EXP	4800	STATE OF	8130	WORKERS COMPEN	020	CURRENT E	0	0%	0%	0	0%	0
2018	010	95	HHS: 0448	HHS:CURRENT EXP	4800	STATE OF	9265	SERVICELINK	020	CURRENT E	0	0%	0%	0	0%	0
2018	010	95	HHS: 0448	HHS:CURRENT EXP	4805	PROGRAM	8909	TEFT GRANT	020	CURRENT E	0	0%	0%	0	0%	0
2018	010	95	HHS: 0448	HHS:CURRENT EXP	4805	PROGRAM	8930	LONG TERM CARE	020	CURRENT E	118	0%	0%	140	0%	0%
2018	010	95	HHS: 0448	HHS:CURRENT EXP	4805	PROGRAM	8931	NURSING STAFF	020	CURRENT E	0	0%	0%	0	0%	0
2018	010	95	HHS: 0448	HHS:CURRENT EXP	4805	PROGRAM	9250	FIELD OPERATIONS	020	CURRENT E	748	12%	8	2,877	27	32
2018	010	95	HHS: 0448	HHS:CURRENT EXP	4810	GRANTS	10885	ARRA CONG/HOME	020	CURRENT E	0	0%	0%	0	0%	80
2018	010	95	HHS: 0448	HHS:CURRENT EXP	4810	GRANTS	12202	CATASTROPHIC ILLN	020	CURRENT E	0	0%	0%	0	0%	0
2018	010	95	HHS: 0448	HHS:CURRENT EXP	4810	GRANTS	13317	ADMIN ON AGING SV	020	CURRENT E	0	0%	165	0	0%	989
2018	010	95	HHS: 0448	HHS:CURRENT EXP	4810	GRANTS	16181	SENIOR WELLNESS	020	CURRENT E	0	0%	0%	0	0%	1,977
2018	010	95	HHS: 0448	HHS:CURRENT EXP	4810	GRANTS	17872	ADM ON AGING	020	CURRENT E	1,931	2,868	149%	2,493	115%	9,183
2018	010	95	HHS: 0448	HHS:CURRENT EXP	4810	GRANTS	18888	MIPPA GRANT	020	CURRENT E	0	0%	0%	0	0%	14,593
2018	010	95	HHS: 0448	HHS:CURRENT EXP	4810	GRANTS	18915	CONGREGATE HOUS	020	CURRENT E	0	0%	0%	0	0%	159%
2018	010	95	HHS: 0448	HHS:CURRENT EXP	4810	GRANTS	18916	ADULT PROTECTION	020	CURRENT E	0	0%	0%	0	0%	11,860
2018	010	95	HHS: 0448	HHS:CURRENT EXP	4810	GRANTS	18917	HEALTH PROMOTION	020	CURRENT E	428	430	101%	570	76%	123%
2018	010	95	HHS: 0448	HHS:CURRENT EXP	4810	GRANTS	18918	NH FOSTER GRANDP	020	CURRENT E	0	0%	0%	0	0%	15,797
2018	010	95	HHS: 0448	HHS:CURRENT EXP	4810	GRANTS	18919	RETIRE SENIOR VOL	020	CURRENT E	0	0%	0%	0	0%	0
2018	010	95	HHS: 0448	HHS:CURRENT EXP	4810	GRANTS	18920	MONEY FOLLOWS TH	020	CURRENT E	0	0%	0%	0	0%	0
2018	010	95	HHS: 0448	HHS:CURRENT EXP	4810	GRANTS	18925	MEDICAID SERVICES	020	CURRENT E	0	0%	117	34	0%	1,400
2018	010	95	HHS: 0448	HHS:CURRENT EXP	4810	GRANTS	18943	ADRD	020	CURRENT E	0	0%	0%	0	0%	1,400
2018	010	95	HHS: 0448	HHS:CURRENT EXP	4810	GRANTS	19010	VOLUNTEER ACTIVIT	020	CURRENT E	0	0%	0%	0	0%	0
2018	010	95	HHS: 0448	HHS:CURRENT EXP	4810	GRANTS	19255	SOCIAL SERVICES B	020	CURRENT E	0	0%	0%	0	0%	0
2018	010	95	HHS: 0448	HHS:CURRENT EXP	4810	GRANTS	19565	SERVICELINK	020	CURRENT E	0	0%	213	0	0%	247
2018	010	95	HHS: 0448	HHS:CURRENT EXP	4815	LTC ELDE	5942	NURSING SERVICES	020	CURRENT E	0	0%	0%	0	0%	1,275
2018	010	95	HHS: 0448	HHS:CURRENT EXP	4815	LTC ELDE	5944	MEDICAID QUALITY I	020	CURRENT E	0	0%	0%	0	0%	19%
2018	010	95	HHS: 0448	HHS:CURRENT EXP	4815	LTC ELDE	6173	NURSING SERVICES	020	CURRENT E	0	0%	0%	0	0%	2,550
2018	010	95	HHS: 0448	HHS:CURRENT EXP	4815	LTC ELDE	6175	CIVIL MONETARY PE	020	CURRENT E	0	0%	0%	0	0%	0
2018	010	95	HHS: 0448	HHS:CURRENT EXP	4815	LTC ELDE	6177	ATYPICAL NURSING	020	CURRENT E	0	0%	0%	0	0%	0
2018	010	95	HHS: 0448	HHS:CURRENT EXP	4815	LTC ELDE	6180	LTC ASSESSMENT &	020	CURRENT E	0	0%	0%	0	0%	0
2018	010	95	HHS: 0448	HHS:CURRENT EXP	4815	LTC ELDE	6182	COUNTY FINANCING	020	CURRENT E	0	0%	0%	0	0%	0
2018	010	95	HHS: 0448	HHS:CURRENT EXP	4815	LTC ELDE	7856	MEDICAID ADMINISTR	020	CURRENT E	0	0%	0%	0	0%	0
2018	010	95	HHS: 0448	HHS:CURRENT EXP	4815	LTC ELDE	8932	NURSING HOME AUD	020	CURRENT E	343	0%	0%	822	0%	0%
2018	010	95	HHS: 0448	HHS:CURRENT EXP	9998	ERP GRAN	9781	ACTIVITY ACCT AGY	020	CURRENT E	0	0%	0%	0	0%	0
2018	010	95	HHS: 0448	HHS:CURRENT EXPENSE TOTALS				CATEGORY TOTALS			4,434	3,310	75%	3,565	93%	22,637
2018	010	95	HHS: 0448	HHS:ALL OTHER	4800	STATE OF	5941	UNEMPLOYMENT CC	061	UNEMPLOY	0	0%	0%	0	0%	15,792
2018	010	95	HHS: 0448	HHS:ALL OTHER	4800	STATE OF	5941	UNEMPLOYMENT CC	999	FCLG	0	0%	0%	0	0%	70%
2018	010	95	HHS: 0448	HHS:ALL OTHER	4800	STATE OF	7873	OFFICE OF BUREAU	021	FOOD INST	0	0%	0%	0	0%	27,083
2018	010	95	HHS: 0448	HHS:ALL OTHER	4800	STATE OF	7873	OFFICE OF BUREAU	022	RENTS-LEA	0	0%	26	0	0%	58%
2018	010	95	HHS: 0448	HHS:ALL OTHER	4800	STATE OF	7873	OFFICE OF BUREAU	026	ORGANIZAT	550	0%	0%	7,447	0%	312
2018	010	95	HHS: 0448	HHS:ALL OTHER	4800	STATE OF	7873	OFFICE OF BUREAU	027	TRANSFER	0	0%	0%	0	0%	156
2018	010	95	HHS: 0448	HHS:ALL OTHER	4800	STATE OF	7873	OFFICE OF BUREAU	030	EQUIPMEN	0	0%	0%	0	0%	200%
2018	010	95	HHS: 0448	HHS:ALL OTHER	4800	STATE OF	7873	OFFICE OF BUREAU	039	TELECOMM	54	0%	0%	402	0%	312
2018	010	95	HHS: 0448	HHS:ALL OTHER	4800	STATE OF	7873	OFFICE OF BUREAU	041	AUDIT FUN	3	0%	0%	19	0%	0
2018	010	95	HHS: 0448	HHS:ALL OTHER	4800	STATE OF	7873	OFFICE OF BUREAU	042	ADDITIONA	294	0%	0%	2,067	0%	0
2018	010	95	HHS: 0448	HHS:ALL OTHER	4800	STATE OF	7873	OFFICE OF BUREAU	057	BOOKS PER	0	0%	0%	0	0%	0
2018	010	95	HHS: 0448	HHS:ALL OTHER	4800	STATE OF	7873	OFFICE OF BUREAU	064	RET PENS	0	0%	0%	0	0%	0
2018	010	95	HHS: 0448	HHS:ALL OTHER	4800	STATE OF	7873	OFFICE OF BUREAU	066	EMPLOYEE	0	0%	0%	0	0%	0
2018	010	95	HHS: 0448	HHS:ALL OTHER	4800	STATE OF	7873	OFFICE OF BUREAU	070	IN STATE T	297	0%	0%	2,907	0%	0
2018	010	95	HHS: 0448	HHS:ALL OTHER	4800	STATE OF	7873	OFFICE OF BUREAU	080	OUT OF ST	0	0%	0%	0	0%	0
2018	010	95	HHS: 0448	HHS:ALL OTHER	4800	STATE OF	7873	OFFICE OF BUREAU	999	FCLG	0	0%	0%	0	0%	0
2018	010	95	HHS: 0448	HHS:ALL OTHER	4800	STATE OF	8130	WORKERS COMPEN	062	WORKERS	0	0%	0%	-14,209	0%	0
2018	010	95	HHS: 0448	HHS:ALL OTHER	4800	STATE OF	8130	WORKERS COMPEN	999	FCLG	0	0%	0%	0	0%	0
2018	010	95	HHS: 0448	HHS:ALL OTHER	4805	PROGRAM	8909	TEFT GRANT	021	FOOD INST	0	0%	0%	0	0%	0
2018	010	95	HHS: 0448	HHS:ALL OTHER	4805	PROGRAM	8909	TEFT GRANT	041	AUDIT FUN	0	0%	0%	4	0%	0
2018	010	95	HHS: 0448	HHS:ALL OTHER	4805	PROGRAM	8909	TEFT GRANT	080	OUT OF ST	0	0%	0%	3,954	0%	0
2018	010	95	HHS: 0448	HHS:ALL OTHER	4805	PROGRAM	8909	TEFT GRANT	102	CONTRACT	0	0%	0%	0	0%	0
2018	010	95	HHS: 0448	HHS:ALL OTHER	4805	PROGRAM	8909	TEFT GRANT	230	INTERPRET	0	0%	0%	0	0%	0
2018	010	95	HHS: 0448	HHS:ALL OTHER	4805	PROGRAM	8909	TEFT GRANT	999	FCLG	0	0%	0%	0	0%	0
2018	010	95	HHS: 0448	HHS:ALL OTHER	4805	PROGRAM	8930	LONG TERM CARE	021	FOOD INST	0	0%	0%	0	0%	0
2018	010	95	HHS: 0448	HHS:ALL OTHER	4805	PROGRAM	8930	LONG TERM CARE	022	RENTS-LEA	89	0%	0%	623	0%	0
2018	010	95	HHS: 0448	HHS:ALL OTHER	4805	PROGRAM	8930	LONG TERM CARE	026	ORGANIZAT	0	0%	0%	0	0%	0
2018	010	95	HHS: 0448	HHS:ALL OTHER	4805	PROGRAM	8930	LONG TERM CARE	030	EQUIPMEN	0	0%	0%	0	0%	0
2018	010	95	HHS: 0448	HHS:ALL OTHER	4805	PROGRAM	8930	LONG TERM CARE	039	TELECOMM	74	0%	0%	930	0%	0
2018	010	95	HHS: 0448	HHS:ALL OTHER	4805	PROGRAM	8930	LONG TERM CARE	040	INDIRECT C	0	0%	0%	0	0%	0
2018	010	95	HHS: 0448	HHS:ALL OTHER	4805	PROGRAM	8930	LONG TERM CARE	041	AUDIT FUN	15	0%	0%	98	0%	0
2018	010	95	HHS: 0448	HHS:ALL OTHER	4805	PROGRAM	8930	LONG TERM CARE	042	ADDITIONA	192	0%	0%	1,351	0%	0
2018	010	95	HHS: 0448	HHS:ALL OTHER	4805	PROGRAM	8930	LONG TERM CARE	049	TRANSFER	0	0%	0%	0	0%	0
2018	010	95	HHS: 0448	HHS:ALL OTHER	4805	PROGRAM	8930	LONG TERM CARE	064	RET PENS	0	0%	0%	0	0%	0
2018	010	95	HHS: 0448	HHS:ALL OTHER	4805	PROGRAM	8930	LONG TERM CARE	066	EMPLOYEE	0	0%	0%	0	0%	0
2018	010	95	HHS: 0448	HHS:ALL OTHER	4805	PROGRAM	8930	LONG TERM CARE	070	IN STATE T	992	0%	0%	11,247	0%	0
2018	010	95	HHS: 0448	HHS:ALL OTHER	4805	PROGRAM	8930	LONG TERM CARE	080	OUT OF ST	0	0%	0%	0	0%	0
2018	010	95	HHS: 0448	HHS:ALL OTHER	4805	PROGRAM	8930	LONG TERM CARE	102	CONTRACT	0	0%	0%	0	0%	0
2018	010	95	HHS: 0448	HHS:ALL OTHER	4805	PROGRAM	8930	LONG TERM CARE	103	CONTRACT	0	0%	0%	0	0%	0
2018	010	95	HHS: 0448	HHS:ALL OTHER	4805	PROGRAM	8930	LONG TERM CARE	999	FCLG	0	0%	0%	0	0%	0
2018	010	95	HHS: 0448	HHS:ALL OTHER	4805	PROGRAM	8931	NURSING STAFF	039	TELECOMM	107	0%	0%	764	0%	0
2018	010	95	HHS: 0448	HHS:ALL OTHER	4805	PROGRAM	8931	NURSING STAFF	040	INDIRECT C	0	0%	0%	0	0%	0
2018	010	95	HHS: 0448	HHS:ALL OTHER	4805	PROGRAM	8931	NURSING STAFF	041	AUDIT FUN	4	0%	0%	25	0%	0
2018	010	95	HHS: 0448	HHS:ALL OTHER	4805	PROGRAM	8931	NURSING STAFF	042	ADDITIONA	768	0%	0%	5,404	0%	0
2018	010	95	HHS: 0448	HHS:ALL OTHER	4805	PROGRAM	8931	NURSING STAFF	057	BOOKS PER	0	0%	0%	0	0%	0
2018	010	95	HHS: 0448	HHS:ALL OTHER	4805	PROGRAM	8931	NURSING STAFF	064	RET PENS	0	0%	0%	0	0%	0
2018	010	95	HHS: 0448	HHS:ALL OTHER	4805	PROGRAM	8931	NURSING STAFF	066	EMPLOYEE	0	0%	0%	0	0%	0
2018	010	95	HHS: 0448	HHS:ALL OTHER	4805	PROGRAM	8931	NURSING STAFF	070	IN STATE T	0	0%	0%	0	0%	0
2018	010	95	HHS: 0448	HHS:ALL OTHER	4805	PROGRAM	8931	NURSING STAFF	080	OUT OF ST	0	0%	0%	0	0%	0
2018	010	95	HHS: 0448	HHS:ALL OTHER	4805	PROGRAM	8931	NURSING STAFF	999	FCLG	0	0%	0%	0	0%	0
2018	010	95	HHS: 0448	HHS:ALL OTHER	4805	PROGRAM	9250	FIELD OPERATIONS	022	RENTS-LEA	0	0%	0%	0	0%	0
2018	010	95	HHS: 0448	HHS:ALL OTHER	4805	PROGRAM	9250	FIELD OPERATIONS	030	EQUIPMEN	0	0%	0%	1,299	0%	0
2018	010	95	HHS: 0448	HHS:ALL OTHER	4805	PROGRAM	9250	FIELD OPERATIONS	039							



2018	010	95	HHS: 048	HHS: ALL OTHER	4810	GRANTS 19010	VOLUNTEER ACTIVITY027	TRANSFER	0	0	0%	0	0%	0	0%	0	0%	0	0%		
2018	010	95	HHS: 048	HHS: ALL OTHER	4810	GRANTS 19010	VOLUNTEER ACTIVITY030	EQUIPME	0	0	0%	0	0%	0	0%	0	0%	0	0%		
2018	010	95	HHS: 048	HHS: ALL OTHER	4810	GRANTS 19010	VOLUNTEER ACTIVITY040	INDIRECT C	0	0	0%	0	0%	0	0%	0	0%	0	0%		
2018	010	95	HHS: 048	HHS: ALL OTHER	4810	GRANTS 19010	VOLUNTEER ACTIVITY041	AUDIT FUNI	0	0	0%	0	0%	0	0%	0	0%	0	0%		
2018	010	95	HHS: 048	HHS: ALL OTHER	4810	GRANTS 19010	VOLUNTEER ACTIVITY048	CONTRACT	0	0	0%	0	0%	0	0%	0	0%	0	0%		
2018	010	95	HHS: 048	HHS: ALL OTHER	4810	GRANTS 19010	VOLUNTEER ACTIVITY070	IN STATE T	0	0	0%	0	0%	0	0%	0	0%	0	0%		
2018	010	95	HHS: 048	HHS: ALL OTHER	4810	GRANTS 19010	VOLUNTEER ACTIVITY080	OUT OF ST	0	0	0%	0	0%	0	0%	0	0%	0	0%		
2018	010	95	HHS: 048	HHS: ALL OTHER	4810	GRANTS 19010	VOLUNTEER ACTIVITY102	CONTRACT	3,130	609	19%	3,463	18%	12,992	4,298	33%	14,375	30%	34,436	0	
2018	010	95	HHS: 048	HHS: ALL OTHER	4810	GRANTS 19010	VOLUNTEER ACTIVITY999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%		
2018	010	95	HHS: 048	HHS: ALL OTHER	4810	GRANTS 19255	SOCIAL SERVICES B040	INDIRECT C	48	43	89%	84	51%	279	1,000	358%	489	205%	1,000	0	
2018	010	95	HHS: 048	HHS: ALL OTHER	4810	GRANTS 19255	SOCIAL SERVICES B041	AUDIT FUNI	347	351	101%	454	77%	2,430	2,417	99%	3,185	76%	5,899	0	
2018	010	95	HHS: 048	HHS: ALL OTHER	4810	GRANTS 19255	SOCIAL SERVICES B080	OUT OF ST	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2018	010	95	HHS: 048	HHS: ALL OTHER	4810	GRANTS 19255	SOCIAL SERVICES B102	CONTRACT	18,323	35,847	196%	26,388	136%	106,574	120,073	113%	153,488	78%	322,181	0	
2018	010	95	HHS: 048	HHS: ALL OTHER	4810	GRANTS 19255	SOCIAL SERVICES B540	SOCIAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2018	010	95	HHS: 048	HHS: ALL OTHER	4810	GRANTS 19255	SOCIAL SERVICES B542	HOME MAEK	0	0	0%	0	0%	0	0	0%	1	0%	1	0	
2018	010	95	HHS: 048	HHS: ALL OTHER	4810	GRANTS 19255	SOCIAL SERVICES B543	ADULT IN H	396,056	343,989	87%	677,872	51%	2,452,160	2,323,849	95%	4,197,005	55%	8,120,306	0	
2018	010	95	HHS: 048	HHS: ALL OTHER	4810	GRANTS 19255	SOCIAL SERVICES B544	MEALS HO	212,340	235,026	111%	243,898	96%	1,248,484	1,295,316	104%	1,434,034	90%	2,992,712	0	
2018	010	95	HHS: 048	HHS: ALL OTHER	4810	GRANTS 19255	SOCIAL SERVICES B545	I AND R CO	11,194	2,923	26%	3,729	78%	71,598	21,590	30%	23,849	91%	52,397	0	
2018	010	95	HHS: 048	HHS: ALL OTHER	4810	GRANTS 19255	SOCIAL SERVICES B566	ADULT GR	29,601	16,885	57%	76,857	22%	127,728	122,345	96%	331,634	37%	671,126	0	
2018	010	95	HHS: 048	HHS: ALL OTHER	4810	GRANTS 19255	SOCIAL SERVICES B999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2018	010	95	HHS: 048	HHS: ALL OTHER	4810	GRANTS 19565	SERVICELINK	026	ORGANIZAT	0	0	0%	0	0%	0	0%	0	0%	0	0	
2018	010	95	HHS: 048	HHS: ALL OTHER	4810	GRANTS 19565	SERVICELINK	039	TELECOMM	57	106	187%	738	14%	301	3,750	1,247%	3,905	96%	17,657	0
2018	010	95	HHS: 048	HHS: ALL OTHER	4810	GRANTS 19565	SERVICELINK	041	AUDIT FUNI	0	202	0%	326	62%	0	513	0%	1,956	26%	3,911	0
2018	010	95	HHS: 048	HHS: ALL OTHER	4810	GRANTS 19565	SERVICELINK	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	95	HHS: 048	HHS: ALL OTHER	4810	GRANTS 19565	SERVICELINK	070	IN STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	95	HHS: 048	HHS: ALL OTHER	4810	GRANTS 19565	SERVICELINK	102	CONTRACT	37,149	213,854	576%	262,616	81%	242,796	894,673	368%	1,716,363	52%	3,007,716	0
2018	010	95	HHS: 048	HHS: ALL OTHER	4810	GRANTS 19565	SERVICELINK	545	I AND R CO	0	11,539	0%	12,568	92%	0	48,125	0%	75,410	64%	150,819	0
2018	010	95	HHS: 048	HHS: ALL OTHER	4810	GRANTS 19565	SERVICELINK	570	FAMILY CA	0	22,659	0%	34,833	65%	0	132,138	0%	209,000	63%	418,000	0
2018	010	95	HHS: 048	HHS: ALL OTHER	4810	GRANTS 19565	SERVICELINK	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	95	HHS: 048	HHS: ALL OTHER	4815	LTC ELDE 5942	NURSING SERVICES035	SHARED SE	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2018	010	95	HHS: 048	HHS: ALL OTHER	4815	LTC ELDE 5942	NURSING SERVICES040	INDIRECT C	6,140	0	0%	0	0%	35,855	0	0%	0	0%	0	0	0
2018	010	95	HHS: 048	HHS: ALL OTHER	4815	LTC ELDE 5942	NURSING SERVICES041	AUDIT FUNI	10,603	0	0%	0	0%	110,613	0	0%	0	0%	0	0	0
2018	010	95	HHS: 048	HHS: ALL OTHER	4815	LTC ELDE 5942	NURSING SERVICES504	NURSING H	15,102,594	0	0%	0	0%	94,670,064	0	0%	0	0%	0	0	0
2018	010	95	HHS: 048	HHS: ALL OTHER	4815	LTC ELDE 5942	NURSING SERVICES505	MID LEVEL	863,555	0	0%	0	0%	5,102,575	0	0%	0	0%	0	0	0
2018	010	95	HHS: 048	HHS: ALL OTHER	4815	LTC ELDE 5942	NURSING SERVICES506	ELDERLY A	2,824,243	0	0%	0	0%	19,913,712	0	0%	0	0%	0	0	0
2018	010	95	HHS: 048	HHS: ALL OTHER	4815	LTC ELDE 5942	NURSING SERVICES514	PROSHARE	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2018	010	95	HHS: 048	HHS: ALL OTHER	4815	LTC ELDE 5942	NURSING SERVICES516	MEDICAID C	0	0	0%	0	0%	38,724,550	0	0%	0	0%	0	0	0
2018	010	95	HHS: 048	HHS: ALL OTHER	4815	LTC ELDE 5942	NURSING SERVICES529	HOME HEA	513,810	0	0%	0	0%	3,682,883	0	0%	0	0%	0	0	0
2018	010	95	HHS: 048	HHS: ALL OTHER	4815	LTC ELDE 5942	NURSING SERVICES999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2018	010	95	HHS: 048	HHS: ALL OTHER	4815	LTC ELDE 5943	PROSHARE	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	95	HHS: 048	HHS: ALL OTHER	4815	LTC ELDE 5943	PROSHARE	041	AUDIT FUNI	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	95	HHS: 048	HHS: ALL OTHER	4815	LTC ELDE 5943	PROSHARE	514	PROSHARE	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	95	HHS: 048	HHS: ALL OTHER	4815	LTC ELDE 5943	PROSHARE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	95	HHS: 048	HHS: ALL OTHER	4815	LTC ELDE 5944	MEDICAID QUALITY II040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2018	010	95	HHS: 048	HHS: ALL OTHER	4815	LTC ELDE 5944	MEDICAID QUALITY II041	AUDIT FUNI	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2018	010	95	HHS: 048	HHS: ALL OTHER	4815	LTC ELDE 5944	MEDICAID QUALITY II516	MEDICAID C	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2018	010	95	HHS: 048	HHS: ALL OTHER	4815	LTC ELDE 5944	MEDICAID QUALITY II999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2018	010	95	HHS: 048	HHS: ALL OTHER	4815	LTC ELDE 6173	NURSING SERVICES040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2018	010	95	HHS: 048	HHS: ALL OTHER	4815	LTC ELDE 6173	NURSING SERVICES041	AUDIT FUNI	682	0	0%	0	0%	3,599	0	0%	0	0%	0	0	0
2018	010	95	HHS: 048	HHS: ALL OTHER	4815	LTC ELDE 6173	NURSING SERVICES073	GRANTS NG	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2018	010	95	HHS: 048	HHS: ALL OTHER	4815	LTC ELDE 6173	NURSING SERVICES100	PRESCRIPT	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2018	010	95	HHS: 048	HHS: ALL OTHER	4815	LTC ELDE 6173	NURSING SERVICES101	MEDICAL P	796,825	0	0%	0	0%	5,113,361	0	0%	0	0%	0	0	0
2018	010	95	HHS: 048	HHS: ALL OTHER	4815	LTC ELDE 6173	NURSING SERVICES503	STATE PHA	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2018	010	95	HHS: 048	HHS: ALL OTHER	4815	LTC ELDE 6173	NURSING SERVICES504	NURSING H	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2018	010	95	HHS: 048	HHS: ALL OTHER	4815	LTC ELDE 6173	NURSING SERVICES505	MID LEVEL	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2018	010	95	HHS: 048	HHS: ALL OTHER	4815	LTC ELDE 6173	NURSING SERVICES506	ELDERLY A	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2018	010	95	HHS: 048	HHS: ALL OTHER	4815	LTC ELDE 6173	NURSING SERVICES509	OTHER NUR	369,123	0	0%	0	0%	2,205,100	0	0%	0	0%	0	0	0
2018	010	95	HHS: 048	HHS: ALL OTHER	4815	LTC ELDE 6173	NURSING SERVICES514	PROSHARE	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2018	010	95	HHS: 048	HHS: ALL OTHER	4815	LTC ELDE 6173	NURSING SERVICES516	MEDICAID C	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2018	010	95	HHS: 048	HHS: ALL OTHER	4815	LTC ELDE 6173	NURSING SERVICES525	ICF MR PAY	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2018	010	95	HHS: 048	HHS: ALL OTHER	4815	LTC ELDE 6173	NURSING SERVICES529	HOME HEA	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2018	010	95	HHS: 048	HHS: ALL OTHER	4815	LTC ELDE 6173	NURSING SERVICES565	OUTPATIE	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2018	010	95	HHS: 048	HHS: ALL OTHER	4815	LTC ELDE 6173	NURSING SERVICES999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2018	010	95	HHS: 048	HHS: ALL OTHER	4815	LTC ELDE 6175	CIVIL MONETARY PE041	AUDIT FUNI	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2018	010	95	HHS: 048	HHS: ALL OTHER	4815	LTC ELDE 6175	CIVIL MONETARY PE102	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2018	010	95	HHS: 048	HHS: ALL OTHER	4815	LTC ELDE 6175	CIVIL MONETARY PE999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2018	010	95	HHS: 048	HHS: ALL OTHER	4815	LTC ELDE 6177	ATYPICAL NURSING	502	PAYMENTS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	95	HHS: 048	HHS: ALL OTHER	4815	LTC ELDE 6180	LTC ASSESSMENT & 021	FOOD INST	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2018	010	95	HHS: 048	HHS: ALL OTHER	4815	LTC ELDE 6180	LTC ASSESSMENT & 039	TELECOMM	0	0	0%	0	0%	284	0	0%	0	0%	0	0	0
2018	010	95	HHS: 048	HHS: ALL OTHER	4815	LTC ELDE 6180	LTC ASSESSMENT & 041	AUDIT FUNI	120	0	0%	0	0%	476	0	0%	0	0%	0	0	0
2018	010	95	HHS: 048	HHS: ALL OTHER	4815	LTC ELDE 6180	LTC ASSESSMENT & 057	BOOKS PER													

2018	010	95	HHS: 049	HHS: FULL TIME PER	4905	COMMUNI	2983	DIRECTOR'S OFFICE	017	FT EMPLOY	0	0%	0%	0%	0	0%	0%	0%	0		
2018	010	95	HHS: 049	HHS: FULL TIME PER	4915	BUREAU	2987	PROGRAM OPERAT	010	PERSONAL	41,408	0%	0%	0%	261,756	0%	0%	0%	0		
2018	010	95	HHS: 049	HHS: FULL TIME PER	4915	BUREAU	2987	PROGRAM OPERAT	012	PERSONAL	7,544	0%	0%	0%	49,037	0%	0%	0%	0		
2018	010	95	HHS: 049	HHS: FULL TIME PER	4915	BUREAU	2987	PROGRAM OPERAT	017	FT EMPLOY	0	0%	0%	0%	0	0%	0%	0%	0		
2018	010	95	HHS: 049	HHS: FULL TIME PER	4915	BUREAU	2987	PROGRAM OPERAT	059	TEMP FULL	0	0%	0%	0%	0	0%	0%	0%	0		
2018	010	95	HHS: 049	HHS: FULL TIME PER	4915	BUREAU	2988	PREVENTION SERVI	010	PERSONAL	14,401	0%	0%	0%	91,537	0%	0%	0%	0		
2018	010	95	HHS: 049	HHS: FULL TIME PER	4915	BUREAU	2988	PREVENTION SERVI	017	FT EMPLOY	0	0%	0%	0%	0	0%	0%	0%	0		
2018	010	95	HHS: 049	HHS: FULL TIME PER	4915	BUREAU	2989	GOVERNOR COMMIS	010	PERSONAL	0	0%	0%	0%	0	0%	0%	0%	0		
2018	010	95	HHS: 049	HHS: FULL TIME PER	4915	BUREAU	2990	CLINICAL SERVICES	010	PERSONAL	24,627	0%	0%	0%	160,337	0%	0%	0%	0		
2018	010	95	HHS: 049	HHS: FULL TIME PER	4915	BUREAU	2990	CLINICAL SERVICES	017	FT EMPLOY	0	0%	0%	0%	0	0%	0%	0%	0		
2018	010	95	HHS: 049	HHS: FULL TIME PER	4915	BUREAU	2993	SAMHSA GRANTS - A	010	PERSONAL	0	0%	0%	0%	0	0%	0%	0%	0		
2018	010	95	HHS: 049	HHS: FULL TIME PER	4915	BUREAU	2993	SAMHSA GRANTS - A	017	FT EMPLOY	0	0%	0%	0%	0	0%	0%	0%	0		
2018	010	95	HHS: 049	HHS: FULL TIME PER	4915	BUREAU	2993	SAMHSA GRANTS - A	059	TEMP FULL	0	0%	0%	0%	0	0%	0%	0%	0		
2018	010	95	HHS: 049	HHS: FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			123,928	0%	0%	0%	792,799	0%	0%	0%	0		
2018	010	95	HHS: 049	HHS: PART TIME TE	4915	BUREAU	2987	PROGRAM OPERAT	050	PERSONAL	3,413	0%	0%	0%	16,324	0%	0%	0%	0		
2018	010	95	HHS: 049	HHS: PART TIME TE	4915	BUREAU	2988	PREVENTION SERVI	050	PERSONAL	0	0%	0%	0%	0	0%	0%	0%	0		
2018	010	95	HHS: 049	HHS: PART TIME TE	4915	BUREAU	2990	CLINICAL SERVICES	050	PERSONAL	0	0%	0%	0%	0	0%	0%	0%	0		
2018	010	95	HHS: 049	HHS: PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			3,413	0%	0%	0%	16,324	0%	0%	0%	0		
2018	010	95	HHS: 049	HHS: BENEFITS TOT	4905	COMMUNI	2983	DIRECTOR'S OFFICE	060	BENEFITS	14,579	0%	0%	0%	92,678	0%	0%	0%	0		
2018	010	95	HHS: 049	HHS: BENEFITS TOT	4915	BUREAU	2987	PROGRAM OPERAT	060	BENEFITS	25,283	0%	0%	0%	160,773	-1.738	-1%	0%	0		
2018	010	95	HHS: 049	HHS: BENEFITS TOT	4915	BUREAU	2988	PREVENTION SERVI	060	BENEFITS	6,035	0%	0%	0%	38,983	0%	0%	0%	0		
2018	010	95	HHS: 049	HHS: BENEFITS TOT	4915	BUREAU	2990	CLINICAL SERVICES	060	BENEFITS	13,837	0%	0%	0%	90,165	0%	0%	0%	0		
2018	010	95	HHS: 049	HHS: BENEFITS TOT	4915	BUREAU	2993	SAMHSA GRANTS - A	060	BENEFITS	0	0%	0%	0%	0	0%	0%	0%	0		
2018	010	95	HHS: 049	HHS: BENEFITS TOTALS				CATEGORY TOTALS			59,734	0%	0%	0%	382,600	-1.738	0%	0%	0		
2018	010	95	HHS: 049	HHS: CURRENT EXP	4905	COMMUNI	2983	DIRECTOR'S OFFICE	020	CURRENT E	246	0%	0%	0%	5,799	0%	0%	0%	0		
2018	010	95	HHS: 049	HHS: CURRENT EXP	4905	COMMUNI	2985	BALANCE INCENTIV	020	CURRENT E	0	0%	870	0%	8,748	438	5%	8,690	5%	10,441	
2018	010	95	HHS: 049	HHS: CURRENT EXP	4905	COMMUNI	8877	STATE INNOVATION	020	CURRENT E	0	0%	0%	0%	0	0%	0%	0%	0		
2018	010	95	HHS: 049	HHS: CURRENT EXP	4915	BUREAU	2407	PFS2 GRANT	020	CURRENT E	0	0%	0%	0%	0	0%	0%	0%	0		
2018	010	95	HHS: 049	HHS: CURRENT EXP	4915	BUREAU	2987	PROGRAM OPERAT	020	CURRENT E	1,189	0%	665	0%	5,919	0%	1,625	0%	3,250		
2018	010	95	HHS: 049	HHS: CURRENT EXP	4915	BUREAU	2988	PREVENTION SERVI	020	CURRENT E	127	0%	4	0%	433	0%	13	0%	120		
2018	010	95	HHS: 049	HHS: CURRENT EXP	4915	BUREAU	2989	GOVERNOR COMMIS	020	CURRENT E	0	0%	0%	0%	0	0%	0%	0%	0		
2018	010	95	HHS: 049	HHS: CURRENT EXP	4915	BUREAU	2990	CLINICAL SERVICES	020	CURRENT E	237	0%	440	0%	374	0%	694	0%	3,250		
2018	010	95	HHS: 049	HHS: CURRENT EXP	4915	BUREAU	2993	SAMHSA GRANTS - A	020	CURRENT E	0	0%	0%	0%	0	0%	0%	0%	0		
2018	010	95	HHS: 049	HHS: CURRENT EXPENSE TOTALS				CATEGORY TOTALS			1,799	0%	1,979	0%	21,272	438	2%	11,022	4%	17,061	
2018	010	95	HHS: 049	HHS: ALL OTHER	4905	COMMUNI	2983	DIRECTOR'S OFFICE	024	MAINT OTH	0	0%	0%	0%	0	0%	0%	0%	0		
2018	010	95	HHS: 049	HHS: ALL OTHER	4905	COMMUNI	2983	DIRECTOR'S OFFICE	030	EQUIPMEN	0	0%	0%	0%	0	0%	0%	0%	0		
2018	010	95	HHS: 049	HHS: ALL OTHER	4905	COMMUNI	2983	DIRECTOR'S OFFICE	039	TELECOMM	1,191	0%	0%	0%	1,319	0%	0%	0%	0		
2018	010	95	HHS: 049	HHS: ALL OTHER	4905	COMMUNI	2983	DIRECTOR'S OFFICE	040	INDIRECT C	-1,146	0%	0%	0%	-7,177	0%	0%	0%	0		
2018	010	95	HHS: 049	HHS: ALL OTHER	4905	COMMUNI	2983	DIRECTOR'S OFFICE	041	AUDIT FUN	6	0%	0%	0%	45	0%	0%	0%	0		
2018	010	95	HHS: 049	HHS: ALL OTHER	4905	COMMUNI	2983	DIRECTOR'S OFFICE	042	ADDITIONA	232	0%	0%	0%	1,736	0%	0%	0%	0		
2018	010	95	HHS: 049	HHS: ALL OTHER	4905	COMMUNI	2983	DIRECTOR'S OFFICE	048	CONTRACT	0	0%	0%	0%	0	0%	0%	0%	0		
2018	010	95	HHS: 049	HHS: ALL OTHER	4905	COMMUNI	2983	DIRECTOR'S OFFICE	064	RET PENSK	0	0%	0%	0%	0	0%	0%	0%	0		
2018	010	95	HHS: 049	HHS: ALL OTHER	4905	COMMUNI	2983	DIRECTOR'S OFFICE	066	EMPLOYEE	0	0%	0%	0%	0	0%	0%	0%	0		
2018	010	95	HHS: 049	HHS: ALL OTHER	4905	COMMUNI	2983	DIRECTOR'S OFFICE	070	IN STATE T	162	0%	0%	0%	6,754	0%	0%	0%	0		
2018	010	95	HHS: 049	HHS: ALL OTHER	4905	COMMUNI	2983	DIRECTOR'S OFFICE	080	OUT OF ST	0	0%	0%	0%	0	0%	0%	0%	0		
2018	010	95	HHS: 049	HHS: ALL OTHER	4905	COMMUNI	2983	DIRECTOR'S OFFICE	102	CONTRACT	0	0%	0%	0%	0	0%	0%	0%	0		
2018	010	95	HHS: 049	HHS: ALL OTHER	4905	COMMUNI	2983	DIRECTOR'S OFFICE	999	FCLG	0	0%	0%	0%	0	0%	0%	0%	0		
2018	010	95	HHS: 049	HHS: ALL OTHER	4905	COMMUNI	2985	BALANCE INCENTIV	021	FOOD INST	0	0%	8	0%	0	0%	50	0%	100		
2018	010	95	HHS: 049	HHS: ALL OTHER	4905	COMMUNI	2985	BALANCE INCENTIV	030	EQUIPMEN	0	0%	337	0%	1,000	1,710	171%	4,048	42%	4,048	
2018	010	95	HHS: 049	HHS: ALL OTHER	4905	COMMUNI	2985	BALANCE INCENTIV	037	TECHNOLO	0	0%	458	0%	0	2,750	0%	2,750	0%	5,500	
2018	010	95	HHS: 049	HHS: ALL OTHER	4905	COMMUNI	2985	BALANCE INCENTIV	038	TECHNOLO	0	0%	24,169	0%	0	261,914	0%	145,014	181%	290,027	
2018	010	95	HHS: 049	HHS: ALL OTHER	4905	COMMUNI	2985	BALANCE INCENTIV	039	TELECOMM	116	0%	136	0%	775	0%	250	0%	500		
2018	010	95	HHS: 049	HHS: ALL OTHER	4905	COMMUNI	2985	BALANCE INCENTIV	041	AUDIT FUN	884	36	4%	1,366	3%	2,969	2,843	36%	4,589	62%	7,151
2018	010	95	HHS: 049	HHS: ALL OTHER	4905	COMMUNI	2985	BALANCE INCENTIV	067	TRAINING C	0	0%	1,292	0%	0	7,750	0%	7,750	0%	15,500	
2018	010	95	HHS: 049	HHS: ALL OTHER	4905	COMMUNI	2985	BALANCE INCENTIV	068	REMUNERA	0	0%	8	0%	0	50	0%	50	0%	100	
2018	010	95	HHS: 049	HHS: ALL OTHER	4905	COMMUNI	2985	BALANCE INCENTIV	069	PROMOTIO	0	0%	667	0%	0	4,000	0%	4,000	0%	8,000	
2018	010	95	HHS: 049	HHS: ALL OTHER	4905	COMMUNI	2985	BALANCE INCENTIV	070	IN STATE T	0	62	0%	167	37%	24	62	256%	72	86%	2,000
2018	010	95	HHS: 049	HHS: ALL OTHER	4905	COMMUNI	2985	BALANCE INCENTIV	080	OUT OF ST	0	4,753	0%	792	600%	3,991	8,948	224%	5,660	158%	9,500
2018	010	95	HHS: 049	HHS: ALL OTHER	4905	COMMUNI	2985	BALANCE INCENTIV	102	CONTRACT	41,630	829,129	1,992%	53,227	11,558%	2,115,801	3,324,767	157%	2,705,231	123%	5,512,331
2018	010	95	HHS: 049	HHS: ALL OTHER	4905	COMMUNI	2985	BALANCE INCENTIV	999	PAYMENTS	0	0%	0%	0%	0	0%	0%	0%	0		
2018	010	95	HHS: 049	HHS: ALL OTHER	4905	COMMUNI	2985	BALANCE INCENTIV	999	FCLG	0	0%	0%	0%	0	0%	0%	0%	0		
2018	010	95	HHS: 049	HHS: ALL OTHER	4905	COMMUNI	8877	STATE INNOVATION	030	EQUIPMEN	0	0%	0%	0%	0	0%	0%	0%	0		
2018	010	95	HHS: 049	HHS: ALL OTHER	4905	COMMUNI	8877	STATE INNOVATION	041	AUDIT FUN	0	0%	0%	0%	0	0%	0%	0%	0		
2018	010	95	HHS: 049	HHS: ALL OTHER	4905	COMMUNI	8877	STATE INNOVATION	070	IN STATE T	0	0%	0%	0%	0	0%	0%	0%	0		
2018	010	95	HHS: 049	HHS: ALL OTHER	4905	COMMUNI	8877	STATE INNOVATION	080	OUT OF ST	0	0%	0%	0%	0	0%	0%	0%	0		
2018	010	95	HHS: 049	HHS: ALL OTHER	4905	COMMUNI	8877	STATE INNOVATION	102	CONTRACT	0	0%	0%	0%	0	0%	0%	0%	0		
2018	010	95	HHS: 049	HHS: ALL OTHER	4905	COMMUNI	8877	STATE INNOVATION	999	PAYMENTS	0	0%	0%	0%	0	0%	0%	0%	0		
2018	010	95	HHS: 049	HHS: ALL OTHER	4905	COMMUNI	8877	STATE INNOVATION	999	FCLG	0	0%	0%	0%	0	0%	0%	0%	0		
2018	010	95	HHS: 049	HHS: ALL OTHER	4915	BUREAU	2407	PFS2 GRANT	041	AUDIT FUN	43	0%	0%	0%	65	0%	0%	0%	0		
2018	010	95	HHS: 049	HHS: ALL OTHER	4915	BUREAU	2407	PFS2 GRANT	070	IN STATE T	0	0%	0%	0%	0	0%	0%	0%	0		
2018	010	95	HHS: 049	HHS: ALL OTHER	4915	BUREAU	2407	PFS2 GRANT	080	OUT OF ST	0	0%	0%	0%	0	0%	0%	0%	0		
2018	010	95	HHS: 049	HHS: ALL OTHER	4915	BUREAU	2407	PFS2 GRANT	102	CONTRACT	28,814	0%	21,810	0%	90,562	127,561	141%	68,549	186%	333,275	
2018	010	95	HHS: 049	HHS: ALL OTHER	4915	BUREAU	2407	PFS2 GRANT	999	FCLG	0	0%	0%	0%	0	0%	0%	0%	0		
2018	010	95	HHS: 049	HHS: ALL OTHER	4915	BUREAU	2987	PROGRAM OPERAT	022	RENTS-LEA	80	0%	5	0%	240	30	12%	15	200%	30	
2018	010	95	HHS: 049	HHS: ALL OTHER	4915	BUREAU	2987	PROGRAM OPERAT	030	EQUIPMEN	0	0%	0%	0%	0	0%	0%	0%	0		
2018	010	95	HHS: 049	HHS: ALL OTHER	4915	BUREAU	2987	PROGRAM OPERAT	038	TECHNOLO	0	0%	0%	0%	0	0%	0%	0%	0		
2018	010	95	HHS: 049	HHS: ALL OTHER	4915	BUREAU	2987	PROGRAM OPERAT	039	TELECOMM	42										

2018	010	95	HHS:049	HHS:ALL OTHER	4915	BUREAU 02990	CLINICAL SERVICES	030	EQUIPME	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0		
2018	010	95	HHS:049	HHS:ALL OTHER	4915	BUREAU 02990	CLINICAL SERVICES	038	TECHNOLO	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0		
2018	010	95	HHS:049	HHS:ALL OTHER	4915	BUREAU 02990	CLINICAL SERVICES	039	TELECOMM	3	0.0%	0.0%	434	0.0%	0.0%	0	0.0%	0.0%	0		
2018	010	95	HHS:049	HHS:ALL OTHER	4915	BUREAU 02990	CLINICAL SERVICES	040	INDIRECT C	222	0.0%	0.0%	1,604	0.0%	0.0%	0	0.0%	0.0%	0		
2018	010	95	HHS:049	HHS:ALL OTHER	4915	BUREAU 02990	CLINICAL SERVICES	041	AUDIT FUNI	942	0.0%	0.0%	4,829	0.0%	0.0%	0	0.0%	0.0%	0		
2018	010	95	HHS:049	HHS:ALL OTHER	4915	BUREAU 02990	CLINICAL SERVICES	042	ADDITIONA	221	0.0%	0.0%	1,922	0.0%	0.0%	0	0.0%	0.0%	0		
2018	010	95	HHS:049	HHS:ALL OTHER	4915	BUREAU 02990	CLINICAL SERVICES	064	RET PENSK	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0		
2018	010	95	HHS:049	HHS:ALL OTHER	4915	BUREAU 02990	CLINICAL SERVICES	070	IN STATE T	125	0.0%	0.0%	125	0.0%	0.0%	0	0.0%	0.0%	0		
2018	010	95	HHS:049	HHS:ALL OTHER	4915	BUREAU 02990	CLINICAL SERVICES	080	OUT OF ST	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0		
2018	010	95	HHS:049	HHS:ALL OTHER	4915	BUREAU 02990	CLINICAL SERVICES	102	CONTRACT	788,600	313,885	40%	373,260	84%	5,100,340	3,226,155	63%	2,414,095	134%	5,881,947	
2018	010	95	HHS:049	HHS:ALL OTHER	4915	BUREAU 02990	CLINICAL SERVICES	999	FCLG	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0		
2018	010	95	HHS:049	HHS:ALL OTHER	4915	BUREAU 02992	DRUG FORFEITURE	1102	CONTRACT	0	0.0%	148	0%	0	0.0%	888	0%	1,775	0		
2018	010	95	HHS:049	HHS:ALL OTHER	4915	BUREAU 02992	DRUG FORFEITURE	999	FCLG	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0		
2018	010	95	HHS:049	HHS:ALL OTHER	4915	BUREAU 02993	SAMHSA GRANTS - A	039	TELECOMM	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0		
2018	010	95	HHS:049	HHS:ALL OTHER	4915	BUREAU 02993	SAMHSA GRANTS - A	040	INDIRECT C	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0		
2018	010	95	HHS:049	HHS:ALL OTHER	4915	BUREAU 02993	SAMHSA GRANTS - A	041	AUDIT FUNI	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0		
2018	010	95	HHS:049	HHS:ALL OTHER	4915	BUREAU 02993	SAMHSA GRANTS - A	042	ADDITIONA	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0		
2018	010	95	HHS:049	HHS:ALL OTHER	4915	BUREAU 02993	SAMHSA GRANTS - A	064	RET PENSK	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0		
2018	010	95	HHS:049	HHS:ALL OTHER	4915	BUREAU 02993	SAMHSA GRANTS - A	070	IN STATE T	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0		
2018	010	95	HHS:049	HHS:ALL OTHER	4915	BUREAU 02993	SAMHSA GRANTS - A	080	OUT OF ST	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0		
2018	010	95	HHS:049	HHS:ALL OTHER	4915	BUREAU 02993	SAMHSA GRANTS - A	102	CONTRACT	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0		
2018	010	95	HHS:049	HHS:ALL OTHER	4915	BUREAU 02993	SAMHSA GRANTS - A	999	FCLG	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0		
2018	010	95	HHS:049	HHS:ALL OTHER	4915	BUREAU 05090	TREATMENT DRUG	041	AUDIT FUNI	23	0.0%	0.0%	117	0.0%	0.0%	0	0.0%	0.0%	0		
2018	010	95	HHS:049	HHS:ALL OTHER	4915	BUREAU 05090	TREATMENT DRUG	080	OUT OF ST	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0		
2018	010	95	HHS:049	HHS:ALL OTHER	4915	BUREAU 05090	TREATMENT DRUG	102	CONTRACT	14,764	3,090	21%	10,191	30%	117,239	39,098	33%	80,925	48%	172,967	
2018	010	95	HHS:049	HHS:ALL OTHER	4915	BUREAU 05090	TREATMENT DRUG	999	FCLG	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0		
2018	010	95	HHS:049	HHS:ALL OTHER			CATEGORY TOTALS			2,405,021	1,262,988	53%	1,031,390	122%	11,493,792	8,438,715	73%	6,784,220	124%	14,874,091	
2018	010	95	HHS:049	HHS:AGENCY TOTALS						2,593,895	1,262,988	49%	1,033,369	122%	12,706,787	8,437,414	66%	6,795,243	124%	14,891,152	
2018	010	95	HHS:090	HHS:FULL TIME PER	9000	ADMINISTI	5110	OFFICE OF DIRECTO	010	PERSONAL	11,047	21,403	194%	17,597	122%	66,400	115,976	175%	105,768	110%	221,615
2018	010	95	HHS:090	HHS:FULL TIME PER	9000	ADMINISTI	5110	OFFICE OF DIRECTO	012	PERSONAL	22,015	19,454	88%	21,969	89%	100,706	126,353	125%	100,496	126%	288,427
2018	010	95	HHS:090	HHS:FULL TIME PER	9000	ADMINISTI	5110	OFFICE OF DIRECTO	019	FT EMPLOY	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	
2018	010	95	HHS:090	HHS:FULL TIME PER	9000	ADMINISTI	5110	OFFICE OF DIRECTO	019	HOLIDAY P	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	
2018	010	95	HHS:090	HHS:FULL TIME PER	9000	ADMINISTI	5115	HEALTH SVCS PLAN	010	PERSONAL	0	0.0%	0.0%	31,017	0.0%	0.0%	0	0.0%	0.0%	0	
2018	010	95	HHS:090	HHS:FULL TIME PER	9000	ADMINISTI	5115	HEALTH SVCS PLAN	012	PERSONAL	0	0.0%	0.0%	12,333	0.0%	0.0%	0	0.0%	0.0%	0	
2018	010	95	HHS:090	HHS:FULL TIME PER	9000	ADMINISTI	5115	HEALTH SVCS PLAN	017	FT EMPLOY	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	
2018	010	95	HHS:090	HHS:FULL TIME PER	9000	ADMINISTI	5117	ALCOHOL - OTHER	010	PERSONAL	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	
2018	010	95	HHS:090	HHS:FULL TIME PER	9000	ADMINISTI	8131	WORKERS COMPEN	010	PERSONAL	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	
2018	010	95	HHS:090	HHS:FULL TIME PER	9000	ADMINISTI	8579	UNEMPLOYMENT CO	010	PERSONAL	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	
2018	010	95	HHS:090	HHS:FULL TIME PER	9005	BUREAU 02203	INFORMATICS	010	PERSONAL	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0		
2018	010	95	HHS:090	HHS:FULL TIME PER	9005	BUREAU 02203	INFORMATICS	012	PERSONAL	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0		
2018	010	95	HHS:090	HHS:FULL TIME PER	9005	BUREAU 02203	INFORMATICS	017	FT EMPLOY	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0		
2018	010	95	HHS:090	HHS:FULL TIME PER	9005	BUREAU 02203	INFORMATICS	019	HOLIDAY P	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0		
2018	010	95	HHS:090	HHS:FULL TIME PER	9005	BUREAU 02203	INFORMATICS	019	HOLIDAY P	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0		
2018	010	95	HHS:090	HHS:FULL TIME PER	9005	BUREAU 02203	INFORMATICS	019	HOLIDAY P	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0		
2018	010	95	HHS:090	HHS:FULL TIME PER	9005	BUREAU 02203	INFORMATICS	019	HOLIDAY P	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0		
2018	010	95	HHS:090	HHS:FULL TIME PER	9005	BUREAU 02203	INFORMATICS	019	HOLIDAY P	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0		
2018	010	95	HHS:090	HHS:FULL TIME PER	9005	BUREAU 02203	INFORMATICS	019	HOLIDAY P	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0		
2018	010	95	HHS:090	HHS:FULL TIME PER	9005	BUREAU 02203	INFORMATICS	019	HOLIDAY P	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0		
2018	010	95	HHS:090	HHS:FULL TIME PER	9005	BUREAU 02203	INFORMATICS	019	HOLIDAY P	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0		
2018	010	95	HHS:090	HHS:FULL TIME PER	9005	BUREAU 02203	INFORMATICS	019	HOLIDAY P	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0		
2018	010	95	HHS:090	HHS:FULL TIME PER	9005	BUREAU 02203	INFORMATICS	019	HOLIDAY P	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0		
2018	010	95	HHS:090	HHS:FULL TIME PER	9005	BUREAU 02203	INFORMATICS	019	HOLIDAY P	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0		
2018	010	95	HHS:090	HHS:FULL TIME PER	9005	BUREAU 02203	INFORMATICS	019	HOLIDAY P	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0		
2018	010	95	HHS:090	HHS:FULL TIME PER	9005	BUREAU 02203	INFORMATICS	019	HOLIDAY P	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0		
2018	010	95	HHS:090	HHS:FULL TIME PER	9005	BUREAU 02203	INFORMATICS	019	HOLIDAY P	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0		
2018	010	95	HHS:090	HHS:FULL TIME PER	9005	BUREAU 02203	INFORMATICS	019	HOLIDAY P	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0		
2018	010	95	HHS:090	HHS:FULL TIME PER	9005	BUREAU 02203	INFORMATICS	019	HOLIDAY P	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0		
2018	010	95	HHS:090	HHS:FULL TIME PER	9005	BUREAU 02203	INFORMATICS	019	HOLIDAY P	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0		
2018	010	95	HHS:090	HHS:FULL TIME PER	9005	BUREAU 02203	INFORMATICS	019	HOLIDAY P	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0		
2018	010	95	HHS:090	HHS:FULL TIME PER	9005	BUREAU 02203	INFORMATICS	019	HOLIDAY P	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0		
2018	010	95	HHS:090	HHS:FULL TIME PER	9005	BUREAU 02203	INFORMATICS	019	HOLIDAY P	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0		
2018	010	95	HHS:090	HHS:FULL TIME PER	9005	BUREAU 02203	INFORMATICS	019	HOLIDAY P	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0		
2018	010	95	HHS:090	HHS:FULL TIME PER	9005	BUREAU 02203	INFORMATICS	019	HOLIDAY P	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0		
2018	010	95	HHS:090	HHS:FULL TIME PER	9005	BUREAU 02203	INFORMATICS	019	HOLIDAY P	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0		
2018	010	95	HHS:090	HHS:FULL TIME PER	9005	BUREAU 02203	INFORMATICS	019	HOLIDAY P	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0		
2018	010	95	HHS:090	HHS:FULL TIME PER	9005	BUREAU 02203	INFORMATICS	019	HOLIDAY P	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0		
2018	010	95	HHS:090	HHS:FULL TIME PER	9005	BUREAU 02203	INFORMATICS	019	HOLIDAY P	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0		
2018	010	95	HHS:090	HHS:FULL TIME PER	9005	BUREAU 02203	INFORMATICS	019	HOLIDAY P	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0		
2018	010	95	HHS:090	HHS:FULL TIME PER	9005	BUREAU 02203	INFORMATICS	019	HOLIDAY P	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0		
2018	010	95	HHS:090	HHS:FULL TIME PER	9005	BUREAU 02203	INFORMATICS	019	HOLIDAY P	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0		
2018	010	95	HHS:090	HHS:FULL TIME PER	9005	BUREAU 02203	INFORMATICS	019	HOLIDAY P	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0		
2018	010	95	HHS:090	HHS:FULL TIME PER	9005	BUREAU 02203	INFORMATICS	019	HOLIDAY P	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0			

2018	010	95	HHS:090	HHS:FULL TIME PE#	9020	BUREAU 0836	PRAMS	010	PERSONAL	3,800	3,803	100%	4,469	85%	22,648	23,702	105%	26,633	89%	57,379
2018	010	95	HHS:090	HHS:FULL TIME PE#	9020	BUREAU 0836	PRAMS	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:090	HHS:FULL TIME PE#	9020	BUREAU 1227	COMBINED CHRONIC	010	PERSONAL	22,868	17,964	79%	19,193	94%	129,558	137,347	106%	108,739	126%	232,820
2018	010	95	HHS:090	HHS:FULL TIME PE#	9020	BUREAU 1228	POISON CONTROL C	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:090	HHS:FULL TIME PE#	9020	BUREAU 1299	FEDERAL PROJECT	010	PERSONAL	0	0	0%	4,119	0%	0	0	0%	24,717	0%	49,433
2018	010	95	HHS:090	HHS:FULL TIME PE#	9020	BUREAU 2206	CHRONIC DISEASE	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:090	HHS:FULL TIME PE#	9020	BUREAU 2206	CHRONIC DISEASE	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:090	HHS:FULL TIME PE#	9020	BUREAU 2215	CDC ORAL HEALTH	010	PERSONAL	0	4,146	0%	5,379	77%	26,540	26,949	102%	50,748	53%	64,542
2018	010	95	HHS:090	HHS:FULL TIME PE#	9020	BUREAU 3397	CANCER REGISTRY	010	PERSONAL	0	0	0%	5,332	0%	0	14,769	0%	31,990	46%	63,979
2018	010	95	HHS:090	HHS:FULL TIME PE#	9020	BUREAU 4526	MCH DATA LINKAGE	010	PERSONAL	4,826	4,923	102%	4,957	99%	30,384	32,000	105%	31,210	103%	63,979
2018	010	95	HHS:090	HHS:FULL TIME PE#	9020	BUREAU 4526	MCH DATA LINKAGE	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:090	HHS:FULL TIME PE#	9020	BUREAU 4527	ORAL HEALTH PROG	010	PERSONAL	4,826	4,923	102%	4,412	112%	41,936	32,000	76%	38,339	83%	67,505
2018	010	95	HHS:090	HHS:FULL TIME PE#	9020	BUREAU 4527	ORAL HEALTH PROG	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:090	HHS:FULL TIME PE#	9020	BUREAU 5023	ZIKA PREGNANCY S	059	TEMP FULL	0	3,962	0%	3,944	100%	0	25,514	0%	23,664	108%	47,327
2018	010	95	HHS:090	HHS:FULL TIME PE#	9020	BUREAU 5040	OPIOID SURVEILLAN	059	TEMP FULL	0	4,146	0%	4,109	101%	0	18,436	0%	24,657	75%	49,313
2018	010	95	HHS:090	HHS:FULL TIME PE#	9020	BUREAU 5121	HEALTH PROMOTION	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:090	HHS:FULL TIME PE#	9020	BUREAU 5190	MATERNAL - CHILD	010	PERSONAL	50,729	43,068	85%	60,864	71%	285,700	302,566	106%	342,779	88%	744,770
2018	010	95	HHS:090	HHS:FULL TIME PE#	9020	BUREAU 5190	MATERNAL - CHILD	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:090	HHS:FULL TIME PE#	9020	BUREAU 5240	NEWBORN SCREENI	010	PERSONAL	4,623	4,716	102%	5,176	91%	30,050	30,654	102%	33,641	91%	67,854
2018	010	95	HHS:090	HHS:FULL TIME PE#	9020	BUREAU 5240	NEWBORN SCREENI	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:090	HHS:FULL TIME PE#	9020	BUREAU 5260	WIC SUPPLEMENTA	010	PERSONAL	31,945	36,564	114%	39,623	92%	193,309	224,624	116%	239,771	94%	499,362
2018	010	95	HHS:090	HHS:FULL TIME PE#	9020	BUREAU 5260	WIC SUPPLEMENTA	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:090	HHS:FULL TIME PE#	9020	BUREAU 5530	FAMILY PLANNING P	010	PERSONAL	4,425	2,528	57%	5,874	43%	28,763	23,326	81%	38,184	61%	93,033
2018	010	95	HHS:090	HHS:FULL TIME PE#	9020	BUREAU 5530	FAMILY PLANNING P	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:090	HHS:FULL TIME PE#	9020	BUREAU 5608	TOBACCO PREVENT	010	PERSONAL	20,193	20,378	101%	22,264	92%	115,402	140,215	122%	127,239	110%	301,571
2018	010	95	HHS:090	HHS:FULL TIME PE#	9020	BUREAU 5608	TOBACCO PREVENT	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:090	HHS:FULL TIME PE#	9020	BUREAU 5659	COMPREHENSIVE C	010	PERSONAL	31,538	24,218	77%	29,763	81%	197,897	164,438	83%	186,759	88%	382,986
2018	010	95	HHS:090	HHS:FULL TIME PE#	9020	BUREAU 5659	COMPREHENSIVE C	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:090	HHS:FULL TIME PE#	9020	BUREAU 5659	COMPREHENSIVE C	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:090	HHS:FULL TIME PE#	9020	BUREAU 5896	ACA HOME VISITING	010	PERSONAL	4,632	33,619	726%	6,169	545%	26,999	57,412	213%	35,962	160%	56,519
2018	010	95	HHS:090	HHS:FULL TIME PE#	9020	BUREAU 5896	ACA HOME VISITING	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:090	HHS:FULL TIME PE#	9020	BUREAU 5896	ACA HOME VISITING	059	TEMP FULL	0	0	0%	3,781	0%	0	0	0%	22,688	0%	45,376
2018	010	95	HHS:090	HHS:FULL TIME PE#	9020	BUREAU 7967	ACA COORDINATED	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:090	HHS:FULL TIME PE#	9020	BUREAU 7967	ACA COORDINATED	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:090	HHS:FULL TIME PE#	9020	BUREAU 8716	CORE VIPP	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:090	HHS:FULL TIME PE#	9020	BUREAU 9051	HEART DISEASE AN	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:090	HHS:FULL TIME PE#	9020	BUREAU 9062	OBESITY GRANT	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:090	HHS:FULL TIME PE#	9020	BUREAU 9062	OBESITY GRANT	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:090	HHS:FULL TIME PE#	9020	BUREAU 9062	OBESITY GRANT	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:090	HHS:FULL TIME PE#	9025	BUREAU 1830	CDC H1N1 READINE	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:090	HHS:FULL TIME PE#	9025	BUREAU 1830	CDC H1N1 READINE	019	HOLIDAY P	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:090	HHS:FULL TIME PE#	9025	BUREAU 1830	CDC H1N1 READINE	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:090	HHS:FULL TIME PE#	9025	BUREAU 2222	RYAN WHITE TITLE	010	PERSONAL	10,189	46,519	457%	13,483	345%	65,394	67,105	103%	86,538	78%	133,809
2018	010	95	HHS:090	HHS:FULL TIME PE#	9025	BUREAU 2222	RYAN WHITE TITLE	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:090	HHS:FULL TIME PE#	9025	BUREAU 2222	RYAN WHITE TITLE	019	HOLIDAY P	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:090	HHS:FULL TIME PE#	9025	BUREAU 2227	STD PREVENTION	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:090	HHS:FULL TIME PE#	9025	BUREAU 2227	STD PREVENTION	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:090	HHS:FULL TIME PE#	9025	BUREAU 2229	PHARMACEUTICAL	010	PERSONAL	26,528	-14,556	-55%	23,249	-63%	163,490	134,704	82%	143,285	94%	300,737
2018	010	95	HHS:090	HHS:FULL TIME PE#	9025	BUREAU 2229	PHARMACEUTICAL	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:090	HHS:FULL TIME PE#	9025	BUREAU 2229	PHARMACEUTICAL	019	HOLIDAY P	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:090	HHS:FULL TIME PE#	9025	BUREAU 2229	PHARMACEUTICAL	059	TEMP FULL	3,319	4,514	136%	5,580	81%	6,166	29,338	476%	10,366	283%	59,542
2018	010	95	HHS:090	HHS:FULL TIME PE#	9025	BUREAU 2239	HOSPITAL PREPARE	010	PERSONAL	18,278	18,906	103%	13,481	140%	116,098	123,171	106%	85,634	144%	180,086
2018	010	95	HHS:090	HHS:FULL TIME PE#	9025	BUREAU 2239	HOSPITAL PREPARE	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:090	HHS:FULL TIME PE#	9025	BUREAU 2239	HOSPITAL PREPARE	019	HOLIDAY P	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:090	HHS:FULL TIME PE#	9025	BUREAU 5093	ADULT IMMUNIZATIO	059	TEMP FULL	7,418	0	0%	7,826	0%	44,490	26,798	60%	46,941	57%	99,840
2018	010	95	HHS:090	HHS:FULL TIME PE#	9025	BUREAU 5170	DISEASE CONTROL	010	PERSONAL	24,703	40,220	163%	35,424	114%	159,820	240,013	150%	229,189	105%	483,989
2018	010	95	HHS:090	HHS:FULL TIME PE#	9025	BUREAU 5170	DISEASE CONTROL	012	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:090	HHS:FULL TIME PE#	9025	BUREAU 5170	DISEASE CONTROL	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:090	HHS:FULL TIME PE#	9025	BUREAU 5170	DISEASE CONTROL	019	HOLIDAY P	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:090	HHS:FULL TIME PE#	9025	BUREAU 5171	EMERGENCY PREPA	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:090	HHS:FULL TIME PE#	9025	BUREAU 5171	EMERGENCY PREPA	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:090	HHS:FULL TIME PE#	9025	BUREAU 5171	EMERGENCY PREPA	019	HOLIDAY P	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:090	HHS:FULL TIME PE#	9025	BUREAU 5171	EMERGENCY PREPA	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:090	HHS:FULL TIME PE#	9025	BUREAU 5174	MOSQUITO CONTR	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:090	HHS:FULL TIME PE#	9025	BUREAU 5178	IMMUNIZATION PRO	010	PERSONAL	44,486	52,963	119%	52,475	101%	314,258	348,048	111%	370,695	94%	735,576
2018	010	95	HHS:090	HHS:FULL TIME PE#	9025	BUREAU 5178	IMMUNIZATION PRO	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:090	HHS:FULL TIME PE#	9025	BUREAU 5178	IMMUNIZATION PRO	019	HOLIDAY P	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:090	HHS:FULL TIME PE#	9025	BUREAU 5179	HOSP ACQUIRED INF	010	PERSONAL	8,466	10,550	125%	8,650	122%	53,859	62,243	116%	55,028	113%	112,281
2018	010	95	HHS:090	HHS:FULL TIME PE#	9025	BUREAU 5179	HOSP ACQUIRED INF	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:090	HHS:FULL TIME PE#	9025	BUREAU 5189	HIV/AIDS PREVENTI	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:090	HHS:FULL TIME PE#	9025	BUREAU 5189	HIV/AIDS													



2018	010	95	HHS:090	HHS:OVERTIME TO	9010	BUREAU 0362	POLICY AND PERFO	018	OVERTIME	0	0.0%	0.0%	0.0%	43	0.0%	0.0%	0.0%	0
2018	010	95	HHS:090	HHS:OVERTIME TO	9010	BUREAU 0597	STRENGTHENING PH	018	OVERTIME	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0
2018	010	95	HHS:090	HHS:OVERTIME TO	9010	BUREAU 0795	RURAL HLTH & PRIM	018	OVERTIME	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0
2018	010	95	HHS:090	HHS:OVERTIME TO	9015	BUREAU 05165	NEW ZEALAND MILK	018	OVERTIME	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0
2018	010	95	HHS:090	HHS:OVERTIME TO	9015	BUREAU 05299	RADIOLOGICAL EME	018	OVERTIME	97	0.0%	277.0%	0.0%	521	39.8%	0.0%	1,493.3%	3,500
2018	010	95	HHS:090	HHS:OVERTIME TO	9015	BUREAU 05390	FOOD PROTECTION	018	OVERTIME	5,617	4,105.73%	1,383.297%	0.0%	38,321	28,322.74%	9,434.300%	15,000	15,000
2018	010	95	HHS:090	HHS:OVERTIME TO	9015	BUREAU 05391	RADIOLOGICAL HEA	018	OVERTIME	907	1,076.119%	1,814.59%	0.0%	5,993	6,638.111%	11,986.55%	15,000	15,000
2018	010	95	HHS:090	HHS:OVERTIME TO	9015	BUREAU 05398	EMERGENCY RESPC	018	OVERTIME	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0
2018	010	95	HHS:090	HHS:OVERTIME TO	9015	BUREAU 05497	CHILDHOOD LEAD	018	OVERTIME	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0
2018	010	95	HHS:090	HHS:OVERTIME TO	9015	BUREAU 05667	CHRONIC DISEASE	018	OVERTIME	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0
2018	010	95	HHS:090	HHS:OVERTIME TO	9015	BUREAU 05698	LEAD POISONING PR	018	OVERTIME	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0
2018	010	95	HHS:090	HHS:OVERTIME TO	9015	BUREAU 07964	LEAD PREVENTION	018	OVERTIME	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0
2018	010	95	HHS:090	HHS:OVERTIME TO	9015	BUREAU 09049	MAMMOGRAPHY EQ	018	OVERTIME	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0
2018	010	95	HHS:090	HHS:OVERTIME TO	9020	BUREAU 00831	ACA MIEC	018	OVERTIME	0	0.0%	0.0%	0.0%	0	0.0%	1.0%	0.0%	2
2018	010	95	HHS:090	HHS:OVERTIME TO	9020	BUREAU 00836	PRAMS	018	OVERTIME	0	0.0%	0.0%	0.0%	0	0.0%	1.0%	0.0%	1
2018	010	95	HHS:090	HHS:OVERTIME TO	9020	BUREAU 01227	COMBINED CHRONIC	018	OVERTIME	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0
2018	010	95	HHS:090	HHS:OVERTIME TO	9020	BUREAU 02206	CHRONIC DISEASE	018	OVERTIME	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0
2018	010	95	HHS:090	HHS:OVERTIME TO	9020	BUREAU 03397	CANCER REGISTRY	018	OVERTIME	0	0.0%	250.0%	0.0%	0	0.0%	1,500.0%	0.0%	3,000
2018	010	95	HHS:090	HHS:OVERTIME TO	9020	BUREAU 04526	MCH DATA LINKAGE	018	OVERTIME	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0
2018	010	95	HHS:090	HHS:OVERTIME TO	9020	BUREAU 04527	ORAL HEALTH PROG	018	OVERTIME	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0
2018	010	95	HHS:090	HHS:OVERTIME TO	9020	BUREAU 05190	MATERNAL - CHILD	018	OVERTIME	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0
2018	010	95	HHS:090	HHS:OVERTIME TO	9020	BUREAU 05240	NEWBORN SCREENI	018	OVERTIME	0	0.0%	0.0%	0.0%	0	0.0%	1.0%	0.0%	2
2018	010	95	HHS:090	HHS:OVERTIME TO	9020	BUREAU 05260	WIC SUPPLEMENTA	018	OVERTIME	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0
2018	010	95	HHS:090	HHS:OVERTIME TO	9020	BUREAU 05530	FAMILY PLANNING P	018	OVERTIME	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0
2018	010	95	HHS:090	HHS:OVERTIME TO	9020	BUREAU 05608	TOBACCO PREVENT	018	OVERTIME	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0
2018	010	95	HHS:090	HHS:OVERTIME TO	9020	BUREAU 05659	COMPREHENSIVE C	018	OVERTIME	105	0.0%	0.0%	0.0%	316	0.0%	0.0%	0.0%	0
2018	010	95	HHS:090	HHS:OVERTIME TO	9020	BUREAU 05896	ACA HOME VISITING	018	OVERTIME	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0
2018	010	95	HHS:090	HHS:OVERTIME TO	9020	BUREAU 09062	OBESITY GRANT	018	OVERTIME	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0
2018	010	95	HHS:090	HHS:OVERTIME TO	9025	BUREAU 01830	CDC H1N1 READINE	018	OVERTIME	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0
2018	010	95	HHS:090	HHS:OVERTIME TO	9025	BUREAU 02222	RYAN WHITE TITLE	018	OVERTIME	0	0.0%	83.0%	0.0%	0	0.0%	500.0%	0.0%	1,000
2018	010	95	HHS:090	HHS:OVERTIME TO	9025	BUREAU 02227	STD PREVENTION	018	OVERTIME	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0
2018	010	95	HHS:090	HHS:OVERTIME TO	9025	BUREAU 02229	PHARMACEUTICAL P	018	OVERTIME	346	0.0%	195.0%	0.0%	1,152	1,615.140%	650.249%	2,821	2,821
2018	010	95	HHS:090	HHS:OVERTIME TO	9025	BUREAU 02239	HOSPITAL PREPARE	018	OVERTIME	92	0.0%	102.0%	0.0%	1,253	0.0%	1,380.0%	0.0%	2,000
2018	010	95	HHS:090	HHS:OVERTIME TO	9025	BUREAU 02995	BIOSENSE 2.0	018	OVERTIME	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0
2018	010	95	HHS:090	HHS:OVERTIME TO	9025	BUREAU 05170	DISEASE CONTROL	018	OVERTIME	4,974	394.8%	7,414.5%	0.0%	23,725	2,263.10%	35,358.6%	70,091	70,091
2018	010	95	HHS:090	HHS:OVERTIME TO	9025	BUREAU 05171	EMERGENCY PREPA	018	OVERTIME	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0
2018	010	95	HHS:090	HHS:OVERTIME TO	9025	BUREAU 05178	IMMUNIZATION PRO	018	OVERTIME	321	0.0%	1,885.0%	0.0%	122	348.285%	717.49%	2,000	2,000
2018	010	95	HHS:090	HHS:OVERTIME TO	9025	BUREAU 05179	HOSP ACQUIRED INF	018	OVERTIME	0	0.0%	0.0%	0.0%	0	0.0%	1.0%	0.0%	1
2018	010	95	HHS:090	HHS:OVERTIME TO	9025	BUREAU 05189	HIV/AIDS PREVENT	018	OVERTIME	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0
2018	010	95	HHS:090	HHS:OVERTIME TO	9025	BUREAU 05345	FED ESAR VHP	018	OVERTIME	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0
2018	010	95	HHS:090	HHS:OVERTIME TO	9025	BUREAU 07536	STD/HIV PREVENTO	018	OVERTIME	0	236.0%	2,048.113%	0.0%	0	478.0%	1,250.38%	2,500	2,500
2018	010	95	HHS:090	HHS:OVERTIME TO	9025	BUREAU 07545	PT/EMERGENCY PR	018	OVERTIME	3,665	5,600.153%	3,900.142%	0.0%	34,024	32,361.95%	36,578.88%	65,000	65,000
2018	010	95	HHS:090	HHS:OVERTIME TO	9025	BUREAU 09055	EMERGENCY PREPA	018	OVERTIME	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0
2018	010	95	HHS:090	HHS:OVERTIME TO	9030	BUREAU 01835	NH ELC	018	OVERTIME	370	0.0%	3,892.0%	0.0%	734	0.0%	7,721.0%	0.0%	18,264
2018	010	95	HHS:090	HHS:OVERTIME TO	9030	BUREAU 01877	WATER ANALYSIS L	018	OVERTIME	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0
2018	010	95	HHS:090	HHS:OVERTIME TO	9030	BUREAU 03026	FDA FERN GRANT	018	OVERTIME	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0
2018	010	95	HHS:090	HHS:OVERTIME TO	9030	BUREAU 03056	USDA FERN GRANT	018	OVERTIME	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0
2018	010	95	HHS:090	HHS:OVERTIME TO	9030	BUREAU 03067	EMERGENCY RESPC	018	OVERTIME	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0
2018	010	95	HHS:090	HHS:OVERTIME TO	9030	BUREAU 05230	PUBLIC HEALTH LAB	018	OVERTIME	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0
2018	010	95	HHS:090	HHS:OVERTIME TO	9030	BUREAU 05316	STATE BASED BIOM	018	OVERTIME	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0
2018	010	95	HHS:090	HHS:OVERTIME TO	9030	BUREAU 05350	FED FDA MICRO	018	OVERTIME	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0
2018	010	95	HHS:090	HHS:OVERTIME TO	9030	BUREAU 07966	PUBLIC HEALTH LAB	018	OVERTIME	1,426	269.19%	528.51%	0.0%	6,823	3,079.45%	2,529.122%	5,868	5,868
2018	010	95	HHS:090	HHS:OVERTIME TO	9030	BUREAU 08276	FOOD EMERGENCY	018	OVERTIME	0	259.0%	0.0%	0.0%	2,341	1,141.49%	0.0%	0.0%	0
2018	010	95	HHS:090	HHS:OVERTIME TO	9030	BUREAU 08280	BIOMONITORING GR	018	OVERTIME	0	567.0%	62.910%	0.0%	295	2,762.936%	68.4.075%	747	747
2018	010	95	HHS:090	HHS:OVERTIME TO	9099	ARRA STIM 0915	ARRA - TBD	018	OVERTIME	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0
2018	010	95	HHS:090	HHS:OVERTIME TOTALS			CATEGORY TOTALS			17,932	12,506.70%	22,584.55%	119,343	79,145.66%	115,887.68%	213,398	213,398	
2018	010	95	HHS:090	HHS:OVERTIME TOTALS			OFFICE OF DIRECTO	060	BENEFITS	10,736	17,775.166%	14,764.120%	59,713	103,529.173%	82,111.126%	220,429	220,429	
2018	010	95	HHS:090	HHS:BENEFITS TO	9000	ADMINISTI 5110	CITIZENS HEALTH IN	060	BENEFITS	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0
2018	010	95	HHS:090	HHS:BENEFITS TO	9000	ADMINISTI 5115	HEALTH SVCS PLAN	060	BENEFITS	0	0.0%	0.0%	0.0%	19,311	0.0%	0.0%	0.0%	0
2018	010	95	HHS:090	HHS:BENEFITS TO	9000	ADMINISTI 5117	ALCOHOL - OTHER D	060	BENEFITS	4	0.0%	0.0%	0.0%	9	0.0%	0.0%	0.0%	0
2018	010	95	HHS:090	HHS:BENEFITS TO	9000	ADMINISTI 7999	DEFAULT ACCOUNT	060	BENEFITS	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0
2018	010	95	HHS:090	HHS:BENEFITS TO	9000	ADMINISTI 8131	WORKERS COMPEN	060	BENEFITS	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0
2018	010	95	HHS:090	HHS:BENEFITS TO	9000	ADMINISTI 8579	UNEMPLOYMENT CC	060	BENEFITS	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0
2018	010	95	HHS:090	HHS:BENEFITS TO	9005	BUREAU 02203	INFORMATICS	060	BENEFITS	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0
2018	010	95	HHS:090	HHS:BENEFITS TO	9005	BUREAU 05150	HEALTH STATISTICS	060	BENEFITS	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0
2018	010	95	HHS:090	HHS:BENEFITS TO	9005	BUREAU 05173	EPH TRACKING	060	BENEFITS	10,921	9,297.85%	13,668.68%	0.0%	64,828	60,528.93%	81,138.75%	171,612	171,612
2018	010	95	HHS:090	HHS:BENEFITS TO	9005	BUREAU 05262	INFORMATICS & HEA	060	BENEFITS	18,451	14,966.81%	21,981.68%	0.0%	119,137	115,353.97%	141,931.81%	284,350	284,350
2018	010	95	HHS:090	HHS:BENEFITS TO	9005	BUREAU 06026	ENDOWMENT BRFS	060	BENEFITS	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0
2018	010	95	HHS:090	HHS:BENEFITS TO	9005	BUREAU 08666	CANCER REGISTRY	060	BENEFITS	2,150	0.0%	0.0%	0.0%	14,043	0.0%	0.0%	0.0%	0
2018	010	95	HHS:090	HHS:BENEFITS TO	9005	BUREAU 08667	BRFS	060	BENEFITS	2,928	3,046.104%	3,062.99%	0.0%	18,826	19,769.105%	19,688.100%	40,450	40,450
2018	010	95	HHS:090	HHS:BENEFITS TO	9005	BUREAU 09052	NIOSH RESEARCH G	060	BENEFITS	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0
2018	010	95	HHS:090	HHS:BENEFITS TO	9005	BUREAU 09056	DATA COLLECTION	060	BENEFITS	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0
2018	010	95	HHS:090	HHS:BENEFITS TO	9005	BUREAU 09057	CANCER CLAIMS GR											

2018	010	95	HHS:090	HHS:BENEFITS TO	9020	BUREAU 1299	FEDERAL PROJECT	060	BENEFITS	116	0.0%	4,068	0%	1,357	0.0%	47,571	0%	47,571		
2018	010	95	HHS:090	HHS:BENEFITS TO	9020	BUREAU 2206	CHRONIC DISEASE	060	BENEFITS	0	0.0%	0	0%	0	0.0%	0	0%	0		
2018	010	95	HHS:090	HHS:BENEFITS TO	9020	BUREAU 2207	WIC FOOD REBATES	060	BENEFITS	0	0.0%	0	0%	0	0.0%	0	0%	0		
2018	010	95	HHS:090	HHS:BENEFITS TO	9020	BUREAU 2214	ORAL HEALTH WORK	060	BENEFITS	0	0.0%	0	0%	0	0.0%	0	0%	0		
2018	010	95	HHS:090	HHS:BENEFITS TO	9020	BUREAU 2215	CDC ORAL HEALTH	060	BENEFITS	0	2,884	0%	2,828	102%	13,772	15,881	115%	29,460	54%	33,940
2018	010	95	HHS:090	HHS:BENEFITS TO	9020	BUREAU 2238	ABSTINENCE	060	BENEFITS	0	0.0%	0	0%	0	0.0%	0	0%	0		
2018	010	95	HHS:090	HHS:BENEFITS TO	9020	BUREAU 3397	CANCER REGISTRY	060	BENEFITS	0	0.0%	2,538	0%	0	0.0%	6,744	0%	15,231	44%	30,461
2018	010	95	HHS:090	HHS:BENEFITS TO	9020	BUREAU 4526	MCH DATA LINKAGE	060	BENEFITS	2,183	2,545	117%	2,129	120%	13,994	16,540	118%	13,648	121%	29,868
2018	010	95	HHS:090	HHS:BENEFITS TO	9020	BUREAU 4527	ORAL HEALTH PROG	060	BENEFITS	2,455	2,545	104%	2,592	98%	12,322	16,540	134%	13,008	127%	30,565
2018	010	95	HHS:090	HHS:BENEFITS TO	9020	BUREAU 5023	ZIKA PREGNANCY S	060	BENEFITS	0	3,317	0%	2,731	121%	0	21,515	0%	16,386	131%	32,771
2018	010	95	HHS:090	HHS:BENEFITS TO	9020	BUREAU 5040	OPIOID SURVEILLAN	060	BENEFITS	0	2,884	0%	3,365	86%	0	9,839	0%	20,188	49%	40,375
2018	010	95	HHS:090	HHS:BENEFITS TO	9020	BUREAU 5121	HEALTH PROMOTION	060	BENEFITS	0	0.0%	0	0%	0	0.0%	0	0%	0	0%	0
2018	010	95	HHS:090	HHS:BENEFITS TO	9020	BUREAU 5190	MATERNAL - CHILD H	060	BENEFITS	22,684	21,351	94%	28,591	75%	123,616	149,422	121%	155,812	96%	372,488
2018	010	95	HHS:090	HHS:BENEFITS TO	9020	BUREAU 5194	CHILD HEALTH SERV	060	BENEFITS	0	0.0%	0	0%	0	0.0%	0	0%	0	0%	0
2018	010	95	HHS:090	HHS:BENEFITS TO	9020	BUREAU 5240	NEWBORN SCREENI	060	BENEFITS	1,539	1,574	102%	4,686	34%	10,006	10,233	102%	30,456	34%	61,873
2018	010	95	HHS:090	HHS:BENEFITS TO	9020	BUREAU 5260	WIC SUPPLEMENTAL	060	BENEFITS	17,835	21,327	120%	22,633	94%	112,905	136,064	121%	143,278	95%	313,203
2018	010	95	HHS:090	HHS:BENEFITS TO	9020	BUREAU 5530	FAMILY PLANNING P	060	BENEFITS	2,103	1,141	54%	3,348	34%	13,667	8,028	59%	21,763	37%	52,818
2018	010	95	HHS:090	HHS:BENEFITS TO	9020	BUREAU 5608	TOBACCO PREVENT	060	BENEFITS	5,891	7,974	135%	6,666	120%	35,091	55,902	159%	39,707	141%	119,960
2018	010	95	HHS:090	HHS:BENEFITS TO	9020	BUREAU 5659	COMPREHENSIVE C	060	BENEFITS	15,399	10,839	70%	15,233	71%	97,430	74,225	76%	96,378	77%	195,612
2018	010	95	HHS:090	HHS:BENEFITS TO	9020	BUREAU 5662	NH COMPREHENSIV	060	BENEFITS	0	0.0%	0	0%	0	0.0%	0	0%	0	0%	0
2018	010	95	HHS:090	HHS:BENEFITS TO	9020	BUREAU 5896	ACA HOME VISITING	060	BENEFITS	1,516	16,227	1,070%	4,331	375%	9,374	27,957	298%	26,778	104%	45,834
2018	010	95	HHS:090	HHS:BENEFITS TO	9020	BUREAU 7967	ACA COORDINATED	060	BENEFITS	0	0.0%	0	0%	0	0.0%	0	0%	0	0%	0
2018	010	95	HHS:090	HHS:BENEFITS TO	9020	BUREAU 08716	CORE VIPP	060	BENEFITS	0	0.0%	0	0%	0	0.0%	0	0%	0	0%	0
2018	010	95	HHS:090	HHS:BENEFITS TO	9020	BUREAU 9051	HEART DISEASE ANI	060	BENEFITS	0	0.0%	0	0%	0	0.0%	0	0%	0	0%	0
2018	010	95	HHS:090	HHS:BENEFITS TO	9020	BUREAU 9062	OBESITY GRANT	060	BENEFITS	0	0.0%	0	0%	0	0.0%	0	0%	0	0%	0
2018	010	95	HHS:090	HHS:BENEFITS TO	9025	BUREAU 1830	CDC H1N1 READINE	060	BENEFITS	0	0.0%	0	0%	0	0.0%	0	0%	0	0%	0
2018	010	95	HHS:090	HHS:BENEFITS TO	9025	BUREAU 2222	RYAN WHITE TITLE II	060	BENEFITS	5,954	26,955	453%	7,403	364%	35,993	39,278	109%	44,754	88%	71,674
2018	010	95	HHS:090	HHS:BENEFITS TO	9025	BUREAU 2223	BOSTON EMA TITLE	060	BENEFITS	0	0.0%	0	0%	0	0.0%	0	0%	0	0%	0
2018	010	95	HHS:090	HHS:BENEFITS TO	9025	BUREAU 2227	STD PREVENTION	060	BENEFITS	0	0.0%	0	0%	0	0.0%	0	0%	0	0%	0
2018	010	95	HHS:090	HHS:BENEFITS TO	9025	BUREAU 2229	PHARMACEUTICAL P	060	BENEFITS	16,553	-4,172	-25%	18,601	-22%	83,765	98,829	118%	94,131	105%	227,263
2018	010	95	HHS:090	HHS:BENEFITS TO	9025	BUREAU 2239	HOSPITAL PREPARE	060	BENEFITS	7,930	8,195	103%	5,911	139%	51,106	53,421	105%	38,093	140%	79,085
2018	010	95	HHS:090	HHS:BENEFITS TO	9025	BUREAU 2995	BIOSENSE 2.0	060	BENEFITS	0	0.0%	0	0%	0	0.0%	0	0%	0	0%	0
2018	010	95	HHS:090	HHS:BENEFITS TO	9025	BUREAU 5093	ADULT IMMUNIZATIO	060	BENEFITS	4,495	0	0%	7,776	0%	24,860	19,254	77%	43,004	45%	102,360
2018	010	95	HHS:090	HHS:BENEFITS TO	9025	BUREAU 5170	DISEASE CONTROL	060	BENEFITS	14,679	18,804	128%	19,245	98%	92,895	110,947	119%	121,790	91%	263,525
2018	010	95	HHS:090	HHS:BENEFITS TO	9025	BUREAU 5171	EMERGENCY PREPA	060	BENEFITS	0	0.0%	0	0%	0	0.0%	0	0%	0	0%	0
2018	010	95	HHS:090	HHS:BENEFITS TO	9025	BUREAU 5174	MOSQUITO CONTROL	060	BENEFITS	0	0.0%	0	0%	0	0.0%	0	0%	0	0%	0
2018	010	95	HHS:090	HHS:BENEFITS TO	9025	BUREAU 5177	VACCINES - INSURE	060	BENEFITS	0	0.0%	0	0%	0	0.0%	0	0%	0	0%	0
2018	010	95	HHS:090	HHS:BENEFITS TO	9025	BUREAU 5178	IMMUNIZATION PRO	060	BENEFITS	23,379	26,908	115%	29,868	90%	168,781	175,286	104%	215,626	81%	421,677
2018	010	95	HHS:090	HHS:BENEFITS TO	9025	BUREAU 5179	HOSP ACQUIRED INF	060	BENEFITS	4,271	5,424	127%	5,091	107%	27,528	32,077	117%	32,811	98%	67,214
2018	010	95	HHS:090	HHS:BENEFITS TO	9025	BUREAU 5189	HIV/AIDS PREVENTI	060	BENEFITS	0	0.0%	0	0%	0	0.0%	0	0%	0	0%	0
2018	010	95	HHS:090	HHS:BENEFITS TO	9025	BUREAU 5345	FED ESAR VHP	060	BENEFITS	0	0.0%	0	0%	0	0.0%	0	0%	0	0%	0
2018	010	95	HHS:090	HHS:BENEFITS TO	9025	BUREAU 7536	STD/HIV PREVENTIO	060	BENEFITS	10,885	8,389	77%	15,487	54%	72,567	56,416	78%	103,255	55%	213,170
2018	010	95	HHS:090	HHS:BENEFITS TO	9025	BUREAU 7545	PH EMERGENCY PR	060	BENEFITS	45,474	44,409	98%	51,010	87%	320,967	325,764	101%	360,045	90%	719,051
2018	010	95	HHS:090	HHS:BENEFITS TO	9025	BUREAU 9054	INFLUENZA SURVEIL	060	BENEFITS	0	0.0%	0	0%	0	0.0%	0	0%	0	0%	0
2018	010	95	HHS:090	HHS:BENEFITS TO	9025	BUREAU 9055	EMERGENCY PREPA	060	BENEFITS	0	0.0%	0	0%	0	0.0%	0	0%	0	0%	0
2018	010	95	HHS:090	HHS:BENEFITS TO	9025	BUREAU 9060	PANFLU DEMO PROJ	060	BENEFITS	0	0.0%	0	0%	0	0.0%	0	0%	0	0%	0
2018	010	95	HHS:090	HHS:BENEFITS TO	9030	BUREAU 0901	HEALTHCARE ASSO	060	BENEFITS	0	0.0%	0	0%	0	0.0%	0	0%	0	0%	0
2018	010	95	HHS:090	HHS:BENEFITS TO	9030	BUREAU 1835	NH ELC	060	BENEFITS	16,494	31,102	189%	47,459	66%	114,587	184,065	161%	329,707	56%	674,230
2018	010	95	HHS:090	HHS:BENEFITS TO	9030	BUREAU 1877	WATER ANALYSIS L	060	BENEFITS	0	0.0%	0	0%	0	0.0%	0	0%	0	0%	0
2018	010	95	HHS:090	HHS:BENEFITS TO	9030	BUREAU 3026	FDA FERN GRANT	060	BENEFITS	0	-1,998	0%	0	0%	0	0.0%	0	0%	0	0
2018	010	95	HHS:090	HHS:BENEFITS TO	9030	BUREAU 3056	USDA FERN GRANT	060	BENEFITS	0	0.0%	0	0%	0	0.0%	0	0%	0	0%	0
2018	010	95	HHS:090	HHS:BENEFITS TO	9030	BUREAU 3057	SHELLFISH TESTING	060	BENEFITS	0	0.0%	0	0%	0	0.0%	0	0%	0	0%	0
2018	010	95	HHS:090	HHS:BENEFITS TO	9030	BUREAU 3063	ASSOCIATION OF PH	060	BENEFITS	0	0.0%	0	0%	0	0.0%	0	0%	0	0%	0
2018	010	95	HHS:090	HHS:BENEFITS TO	9030	BUREAU 3067	EMERGENCY RESPC	060	BENEFITS	0	0.0%	0	0%	0	0.0%	0	0%	0	0%	0
2018	010	95	HHS:090	HHS:BENEFITS TO	9030	BUREAU 5126	EBOLA ELC	060	BENEFITS	4,670	4,805	103%	7,498	64%	26,041	31,374	120%	41,813	75%	92,256
2018	010	95	HHS:090	HHS:BENEFITS TO	9030	BUREAU 5230	PUBLIC HEALTH LAB	060	BENEFITS	0	0.0%	0	0%	0	0.0%	0	0%	0	0%	0
2018	010	95	HHS:090	HHS:BENEFITS TO	9030	BUREAU 5316	STATE BASED BIOM	060	BENEFITS	0	0.0%	0	0%	0	0.0%	0	0%	0	0%	0
2018	010	95	HHS:090	HHS:BENEFITS TO	9030	BUREAU 5317	RED TIDE	060	BENEFITS	0	0.0%	0	0%	0	0.0%	0	0%	0	0%	0
2018	010	95	HHS:090	HHS:BENEFITS TO	9030	BUREAU 5350	FED FDA MICRO	060	BENEFITS	0	0.0%	0	0%	0	0.0%	0	0%	0	0%	0
2018	010	95	HHS:090	HHS:BENEFITS TO	9030	BUREAU 7966	PUBLIC HEALTH LAB	060	BENEFITS	82,663	75,786	92%	84,901	89%	523,113	503,621	96%	537,278	94%	1,084,996
2018	010	95	HHS:090	HHS:BENEFITS TO	9030	BUREAU 8276	FOOD EMERGENCY	060	BENEFITS	5,805	6,426	111%	7,378	87%	43,202	44,704	103%	54,903	81%	98,354
2018	010	95	HHS:090	HHS:BENEFITS TO	9030	BUREAU 8280	BIOMONITORING GR	060	BENEFITS	8,006	13,436	168%	19,289	70%	48,864	68,680	141%	117,733	58%	253,444
2018	010	95	HHS:090	HHS:BENEFITS TO	9030	BUREAU 9059	FDA FERN RADIOCHI	060	BENEFITS	0	0.0%	0	0%	0	0.0%	0	0%	0	0%	0
2018	010	95	HHS:090	HHS:BENEFITS TO	9099	ARRA - TBD	060	BENEFITS	0	0.0%	0	0%	0	0.0%	0	0%	0	0%	0	0
2018	010	95	HHS:090	HHS:BENEFITS TO	9998	ERP GRAN	9803	ACTIVITY ACCT AGY	060	BENEFITS	0	0.0%	0	0%	0	0.0%	0	0%	0	0
2018	010	95	HHS:090	HHS:BENEFITS TOTALS						499,329	538,636	108%	641,291	84%	3,198,968	3,522,646	110%	4,105,111	86%	8,563,413
2018	010	95	HHS:090	HHS:CONSULTANT	9005	BUREAU 2203	INFORMATICS	046	CONSULTA	0	0.0%	0	0%	0	0.0%	0	0%	0	0%	0
2018	010	95	HHS:090	HHS:CONSULTANT	9005	BUREAU 6026	ENDOWMENT BRFS	046	CONSULTA	0	0.0%	0	0%	0	0.0%	0	0%	0	0%	0
2018	010	95	HHS:090	HHS:CONSULTANT	9005	BUREAU 9052	NIOSH RESEARCH G	046												



2018	010	95	HHS:090	HHS:CURRENT EXP	9025	BUREAU D2222	RYAN WHITE TITLE II	020	CURRENT E	227	74	32%	537	14%	1,919	1,263	66%	4,543	28%	8,151
2018	010	95	HHS:090	HHS:CURRENT EXP	9025	BUREAU D2223	BOSTON EMA TITLE	020	CURRENT E	0	0	0%	8	0%	0	0	0%	50	0%	100
2018	010	95	HHS:090	HHS:CURRENT EXP	9025	BUREAU D2227	STD PREVENTION	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:090	HHS:CURRENT EXP	9025	BUREAU D2229	PHARMACEUTICAL P	020	CURRENT E	95	280	295%	171	164%	2,900	3,311	114%	5,221	63%	9,997
2018	010	95	HHS:090	HHS:CURRENT EXP	9025	BUREAU D2239	HOSPITAL PREPARE	020	CURRENT E	986	0	0%	5,336	0%	5,659	1,744	31%	30,630	6%	40,969
2018	010	95	HHS:090	HHS:CURRENT EXP	9025	BUREAU D2995	BIOSENSE 2.0	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:090	HHS:CURRENT EXP	9025	BUREAU D5022	ZIKA PREPAREDNES	020	CURRENT E	0	0	0%	2,167	0%	0	0	0%	13,000	0%	26,000
2018	010	95	HHS:090	HHS:CURRENT EXP	9025	BUREAU D5084	EBOLA	020	CURRENT E	0	0	0%	1,744	0%	151	129	86%	9,712	1%	20,922
2018	010	95	HHS:090	HHS:CURRENT EXP	9025	BUREAU D5093	ADULT IMMUNIZATIO	020	CURRENT E	0	0	0%	833	0%	623	868	139%	3,008	29%	10,000
2018	010	95	HHS:090	HHS:CURRENT EXP	9025	BUREAU D5094	SYNDROMIC SURVEI	020	CURRENT E	0	0	0%	38	0%	30	0	0%	450	0%	450
2018	010	95	HHS:090	HHS:CURRENT EXP	9025	BUREAU D5170	DISEASE CONTROL	020	CURRENT E	3,233	2,312	72%	3,901	59%	45,521	12,308	27%	54,924	22%	61,453
2018	010	95	HHS:090	HHS:CURRENT EXP	9025	BUREAU D5171	EMERGENCY PREPA	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:090	HHS:CURRENT EXP	9025	BUREAU D5174	MOSQUITO CONTROL	020	CURRENT E	0	0	0%	0	0%	0	90	0%	0	0%	0
2018	010	95	HHS:090	HHS:CURRENT EXP	9025	BUREAU D5177	VACCINES - INSURE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:090	HHS:CURRENT EXP	9025	BUREAU D5178	IMMUNIZATION PRO	020	CURRENT E	1,165	969	83%	2,435	40%	12,097	21,800	180%	25,280	86%	50,144
2018	010	95	HHS:090	HHS:CURRENT EXP	9025	BUREAU D5179	HOSP ACQUIRED INF	020	CURRENT E	0	0	0%	223	0%	43	0	0%	211	0%	2,680
2018	010	95	HHS:090	HHS:CURRENT EXP	9025	BUREAU D5189	HIV/AIDS PREVENTI	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:090	HHS:CURRENT EXP	9025	BUREAU D5345	FED ESAR VHP	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:090	HHS:CURRENT EXP	9025	BUREAU D5917	MMRS	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:090	HHS:CURRENT EXP	9025	BUREAU D7536	STD/HIV PREVENTIO	020	CURRENT E	123	176	143%	257	68%	6,172	937	15%	12,904	7%	22,897
2018	010	95	HHS:090	HHS:CURRENT EXP	9025	BUREAU D7545	PH EMERGENCY PRE	020	CURRENT E	1,574	1,923	122%	3,348	57%	14,758	16,168	110%	31,389	52%	126,570
2018	010	95	HHS:090	HHS:CURRENT EXP	9025	BUREAU D9054	INFLUENZA SURVEIL	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:090	HHS:CURRENT EXP	9025	BUREAU D9055	EMERGENCY PREPA	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:090	HHS:CURRENT EXP	9025	BUREAU D9060	PANFLU DEMO PROJ	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:090	HHS:CURRENT EXP	9030	BUREAU D0901	HEALTHCARE ASSO	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:090	HHS:CURRENT EXP	9030	BUREAU D1835	NH ELC	020	CURRENT E	36	2,967	8,355%	818	363%	3,380	8,023	237%	77,899	10%	252,041
2018	010	95	HHS:090	HHS:CURRENT EXP	9030	BUREAU D1877	WATER ANALYSIS LA	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:090	HHS:CURRENT EXP	9030	BUREAU D1878	LAB EQUIPMENT FUN	020	CURRENT E	0	0	0%	2,083	0%	0	45	0%	12,500	0%	25,000
2018	010	95	HHS:090	HHS:CURRENT EXP	9030	BUREAU D3026	FDA FERN GRANT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:090	HHS:CURRENT EXP	9030	BUREAU D3056	USDA FERN GRANT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:090	HHS:CURRENT EXP	9030	BUREAU D3057	SHELLFISH TESTING	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:090	HHS:CURRENT EXP	9030	BUREAU D3063	ASSOCIATION OF PH	020	CURRENT E	0	0	0%	2,314	0%	0	0	0%	13,882	0%	27,765
2018	010	95	HHS:090	HHS:CURRENT EXP	9030	BUREAU D3067	EMERGENCY RESPC	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:090	HHS:CURRENT EXP	9030	BUREAU D5126	EBOLA ELC	020	CURRENT E	0	0	0%	417	0%	74	91	123%	189	48%	5,000
2018	010	95	HHS:090	HHS:CURRENT EXP	9030	BUREAU D5230	PUBLIC HEALTH LAB	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:090	HHS:CURRENT EXP	9030	BUREAU D5316	STATE BASED BIOM	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:090	HHS:CURRENT EXP	9030	BUREAU D5317	RED TIDE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:090	HHS:CURRENT EXP	9030	BUREAU D5350	FED FDA MICRO	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:090	HHS:CURRENT EXP	9030	BUREAU D7966	PUBLIC HEALTH LAB	020	CURRENT E	4,537	5,379	119%	4,909	110%	68,281	41,923	61%	73,865	57%	184,256
2018	010	95	HHS:090	HHS:CURRENT EXP	9030	BUREAU D8276	FOOD EMERGENCY I	020	CURRENT E	428	405	95%	639	63%	5,219	1,143	22%	7,792	15%	20,000
2018	010	95	HHS:090	HHS:CURRENT EXP	9030	BUREAU D8280	BIOMONITORING GR	020	CURRENT E	928	1,240	134%	1,364	91%	4,594	12,786	278%	8,185	156%	16,371
2018	010	95	HHS:090	HHS:CURRENT EXP	9030	BUREAU D9059	FDA FERN RADIOCHI	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:090	HHS:CURRENT EXP	9099	ARRA STM0915	ARRA - TBD	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:090	HHS:CURRENT EXP	9099	ARRA STM0920	ARRA CD SELF MGM	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:090	HHS:CURRENT EXP	9998	ERP GRAN9803	ACTIVITY ACCT AGY	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:090	HHS:CURRENT EXPENSE TOTALS			CATEGORY TOTALS			25,869	48,508	188%	78,720	62%	350,560	303,105	86%	634,869	48%	1,446,393
2018	010	95	HHS:090	HHS:ALL OTHER	9000	ADMINISTI3319	STATE INNOVATION	030	EQUIPME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:090	HHS:ALL OTHER	9000	ADMINISTI3319	STATE INNOVATION	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:090	HHS:ALL OTHER	9000	ADMINISTI3319	STATE INNOVATION	041	AUDIT FUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:090	HHS:ALL OTHER	9000	ADMINISTI3319	STATE INNOVATION	070	IN STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:090	HHS:ALL OTHER	9000	ADMINISTI3319	STATE INNOVATION	080	OUT OF ST	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:090	HHS:ALL OTHER	9000	ADMINISTI3319	STATE INNOVATION	102	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:090	HHS:ALL OTHER	9000	ADMINISTI3319	STATE INNOVATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:090	HHS:ALL OTHER	9000	ADMINISTI5110	OFFICE OF DIRECTO	021	FOOD INST	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:090	HHS:ALL OTHER	9000	ADMINISTI5110	OFFICE OF DIRECTO	022	RENTS-LEA	66	40	61%	101	40%	231	113	49%	352	32%	846
2018	010	95	HHS:090	HHS:ALL OTHER	9000	ADMINISTI5110	OFFICE OF DIRECTO	026	ORGANIZAT	0	1,200	0%	1,667	72%	0	1,200	0%	10,000	12%	20,000
2018	010	95	HHS:090	HHS:ALL OTHER	9000	ADMINISTI5110	OFFICE OF DIRECTO	027	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:090	HHS:ALL OTHER	9000	ADMINISTI5110	OFFICE OF DIRECTO	028	TRANSFER	1,236,115	132,630	11%	1,235,244	11%	1,352,931	926,380	68%	1,351,978	69%	1,950,353
2018	010	95	HHS:090	HHS:ALL OTHER	9000	ADMINISTI5110	OFFICE OF DIRECTO	030	EQUIPME	0	0	0%	42	0%	0	0	0%	250	0%	500
2018	010	95	HHS:090	HHS:ALL OTHER	9000	ADMINISTI5110	OFFICE OF DIRECTO	039	TELECOMM	161	0	0%	15	0%	964	440	46%	92	473%	470
2018	010	95	HHS:090	HHS:ALL OTHER	9000	ADMINISTI5110	OFFICE OF DIRECTO	040	INDIRECT C	24,463	0	0%	32,519	0%	148,849	0	0%	197,867	0%	400,000
2018	010	95	HHS:090	HHS:ALL OTHER	9000	ADMINISTI5110	OFFICE OF DIRECTO	041	AUDIT FUN	64	-8	-12%	85	-9%	302	344	114%	405	85%	1,182
2018	010	95	HHS:090	HHS:ALL OTHER	9000	ADMINISTI5110	OFFICE OF DIRECTO	042	ADDITIONA	267	347	130%	375	93%	1,997	1,864	93%	2,803	66%	4,934
2018	010	95	HHS:090	HHS:ALL OTHER	9000	ADMINISTI5110	OFFICE OF DIRECTO	064	RET PENSK	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:090	HHS:ALL OTHER	9000	ADMINISTI5110	OFFICE OF DIRECTO	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:090	HHS:ALL OTHER	9000	ADMINISTI5110	OFFICE OF DIRECTO	070	IN STATE T	86	285	331%	111	257%	608	707	116%	781	90%	2,025
2018	010	95	HHS:090	HHS:ALL OTHER	9000	ADMINISTI5110	OFFICE OF DIRECTO	080	OUT OF ST	0	0	0%	83	0%	911	900	99%	625	144%	1,000
2018	010	95	HHS:090	HHS:ALL OTHER	9000	ADMINISTI5110	OFFICE OF DIRECTO	102	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:090	HHS:ALL OTHER	9000	ADMINISTI5110	OFFICE OF DIRECTO	103	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:090	HHS:ALL OTHER	9000	ADMINISTI5110	OFFICE OF DIRECTO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:090	HHS:ALL OTHER	9000	ADMINISTI5111	CITIZENS HEALTH IN	102	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:090	HHS:ALL OTHER	9000	ADMINISTI5111	CITIZENS HEALTH IN	103	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:090	HHS:ALL OTHER	9000	ADMINISTI5111	CITIZENS HEALTH IN	999	FCLG	0	0	0%	0	0%	0	0	0%			





2018	010	95	HHS:090	HHS:ALL OTHER	9010	BUREAU G5362	POLICY AND PERFO	028	TRANSFER	0	0	0%	0%	0	0	0%	0%	0	0	
2018	010	95	HHS:090	HHS:ALL OTHER	9010	BUREAU G5362	POLICY AND PERFO	030	EQUIPMEN	0	439	0%	1,368	32%	9,160	16,399	179%	16,415	100%	16,415
2018	010	95	HHS:090	HHS:ALL OTHER	9010	BUREAU G5362	POLICY AND PERFO	039	TELECOMM	0	34	0%	348	10%	392	2,972	757%	607	489%	4,175
2018	010	95	HHS:090	HHS:ALL OTHER	9010	BUREAU G5362	POLICY AND PERFO	041	AUDIT FUNI	28	95	339%	40	238%	441	364	83%	629	58%	1,115
2018	010	95	HHS:090	HHS:ALL OTHER	9010	BUREAU G5362	POLICY AND PERFO	042	ADDITIONA	1,237	1,672	135%	1,805	93%	9,255	8,977	97%	13,504	66%	23,768
2018	010	95	HHS:090	HHS:ALL OTHER	9010	BUREAU G5362	POLICY AND PERFO	064	RET PENSK	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:090	HHS:ALL OTHER	9010	BUREAU G5362	POLICY AND PERFO	066	EMPLOYEE	0	0	0%	333	0%	0	290	0%	2,000	15%	4,000
2018	010	95	HHS:090	HHS:ALL OTHER	9010	BUREAU G5362	POLICY AND PERFO	070	IN STATE T	336	0	0%	112	0%	951	239	25%	316	76%	500
2018	010	95	HHS:090	HHS:ALL OTHER	9010	BUREAU G5362	POLICY AND PERFO	080	OUT OF ST	100	0	0%	71	0%	4,129	0	0%	2,947	0%	5,000
2018	010	95	HHS:090	HHS:ALL OTHER	9010	BUREAU G5362	POLICY AND PERFO	102	CONTRACT	23,648	17,554	74%	58,042	30%	208,006	94,079	45%	510,529	18%	789,871
2018	010	95	HHS:090	HHS:ALL OTHER	9010	BUREAU G5362	POLICY AND PERFO	999	FCGL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:090	HHS:ALL OTHER	9010	BUREAU G5997	STRENGTHENING PH	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	1	0%	1
2018	010	95	HHS:090	HHS:ALL OTHER	9010	BUREAU G5997	STRENGTHENING PH	030	EQUIPMEN	0	0	0%	485	0%	0	250	0%	2,910	9%	5,820
2018	010	95	HHS:090	HHS:ALL OTHER	9010	BUREAU G5997	STRENGTHENING PH	039	TELECOMM	0	0	0%	83	0%	40	0	0%	67	0%	1,000
2018	010	95	HHS:090	HHS:ALL OTHER	9010	BUREAU G5997	STRENGTHENING PH	041	AUDIT FUNI	10	9	84%	40	21%	66	63	96%	2,58	24%	484
2018	010	95	HHS:090	HHS:ALL OTHER	9010	BUREAU G5997	STRENGTHENING PH	042	ADDITIONA	600	1,109	185%	1,197	93%	4,486	5,954	133%	8,957	66%	15,765
2018	010	95	HHS:090	HHS:ALL OTHER	9010	BUREAU G5997	STRENGTHENING PH	064	RET PENSK	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:090	HHS:ALL OTHER	9010	BUREAU G5997	STRENGTHENING PH	066	EMPLOYEE	0	0	0%	6,609	0%	17,930	7,438	41%	58,419	13%	79,304
2018	010	95	HHS:090	HHS:ALL OTHER	9010	BUREAU G5997	STRENGTHENING PH	070	IN STATE T	0	0	0%	33	0%	0	0	0%	200	0%	400
2018	010	95	HHS:090	HHS:ALL OTHER	9010	BUREAU G5997	STRENGTHENING PH	080	OUT OF ST	0	0	0%	500	0%	0	0	0%	3,000	0%	6,000
2018	010	95	HHS:090	HHS:ALL OTHER	9010	BUREAU G5997	STRENGTHENING PH	102	CONTRACT	0	0	0%	2,478	0%	0	0	0%	14,871	0%	29,741
2018	010	95	HHS:090	HHS:ALL OTHER	9010	BUREAU G5997	STRENGTHENING PH	104	CERTIFICA	0	0	0%	1,994	0%	0	0	0%	11,963	0%	23,925
2018	010	95	HHS:090	HHS:ALL OTHER	9010	BUREAU G5997	STRENGTHENING PH	246	GRANTEE A	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:090	HHS:ALL OTHER	9010	BUREAU G5997	STRENGTHENING PH	999	FCGL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:090	HHS:ALL OTHER	9010	BUREAU G7519	NEW GLOBAL WARM	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:090	HHS:ALL OTHER	9010	BUREAU G7519	NEW GLOBAL WARM	030	EQUIPMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:090	HHS:ALL OTHER	9010	BUREAU G7519	NEW GLOBAL WARM	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:090	HHS:ALL OTHER	9010	BUREAU G7519	NEW GLOBAL WARM	070	IN STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:090	HHS:ALL OTHER	9010	BUREAU G7519	NEW GLOBAL WARM	080	OUT OF ST	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:090	HHS:ALL OTHER	9010	BUREAU G7519	NEW GLOBAL WARM	102	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:090	HHS:ALL OTHER	9010	BUREAU G7519	NEW GLOBAL WARM	999	FCGL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:090	HHS:ALL OTHER	9010	BUREAU G7965	RURAL HLTH & PRIM	026	ORGANIZAT	0	0	0%	135	0%	1,500	1,500	100%	1,625	92%	1,625
2018	010	95	HHS:090	HHS:ALL OTHER	9010	BUREAU G7965	RURAL HLTH & PRIM	030	EQUIPMEN	0	0	0%	158	0%	0	216	0%	950	23%	1,900
2018	010	95	HHS:090	HHS:ALL OTHER	9010	BUREAU G7965	RURAL HLTH & PRIM	039	TELECOMM	0	0	0%	8	0%	155	0	0%	10	0%	100
2018	010	95	HHS:090	HHS:ALL OTHER	9010	BUREAU G7965	RURAL HLTH & PRIM	041	AUDIT FUNI	18	22	126%	27	83%	162	178	110%	247	72%	455
2018	010	95	HHS:090	HHS:ALL OTHER	9010	BUREAU G7965	RURAL HLTH & PRIM	042	ADDITIONA	795	845	106%	913	93%	5,947	4,539	76%	6,828	66%	12,018
2018	010	95	HHS:090	HHS:ALL OTHER	9010	BUREAU G7965	RURAL HLTH & PRIM	064	RET PENSK	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:090	HHS:ALL OTHER	9010	BUREAU G7965	RURAL HLTH & PRIM	070	IN STATE T	0	475	0%	250	190%	99	475	479%	799	60%	3,000
2018	010	95	HHS:090	HHS:ALL OTHER	9010	BUREAU G7965	RURAL HLTH & PRIM	073	GRANTS NG	0	0	0%	74,732	0%	233,482	293,876	126%	331,854	89%	896,780
2018	010	95	HHS:090	HHS:ALL OTHER	9010	BUREAU G7965	RURAL HLTH & PRIM	080	OUT OF ST	0	0	0%	921	0%	3,772	3,813	101%	4,496	85%	11,050
2018	010	95	HHS:090	HHS:ALL OTHER	9010	BUREAU G7965	RURAL HLTH & PRIM	102	CONTRACT	7,850	4,444	57%	14,057	32%	62,900	73,961	118%	112,634	66%	273,158
2018	010	95	HHS:090	HHS:ALL OTHER	9010	BUREAU G7965	RURAL HLTH & PRIM	103	CONTRACT	3,732	0	0%	8,603	0%	41,739	50,969	122%	96,228	53%	136,800
2018	010	95	HHS:090	HHS:ALL OTHER	9010	BUREAU G7965	RURAL HLTH & PRIM	999	FCGL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:090	HHS:ALL OTHER	9015	BUREAU G5030	FDA Produce Safety	030	EQUIPMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:090	HHS:ALL OTHER	9015	BUREAU G5030	FDA Produce Safety	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:090	HHS:ALL OTHER	9015	BUREAU G5030	FDA Produce Safety	041	AUDIT FUNI	0	14	0%	25	56%	0	151	0%	148	102%	295
2018	010	95	HHS:090	HHS:ALL OTHER	9015	BUREAU G5030	FDA Produce Safety	042	ADDITIONA	236	0	0%	0	0%	236	0	0%	0	0%	0
2018	010	95	HHS:090	HHS:ALL OTHER	9015	BUREAU G5030	FDA Produce Safety	049	TRANSFER	0	0	0%	833	0%	0	0	0%	5,000	0%	10,000
2018	010	95	HHS:090	HHS:ALL OTHER	9015	BUREAU G5030	FDA Produce Safety	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:090	HHS:ALL OTHER	9015	BUREAU G5030	FDA Produce Safety	070	IN STATE T	0	145	0%	1,483	10%	0	221	0%	8,900	2%	17,800
2018	010	95	HHS:090	HHS:ALL OTHER	9015	BUREAU G5030	FDA Produce Safety	080	OUT OF ST	0	0	0%	691	0%	0	0	0%	4,148	0%	8,296
2018	010	95	HHS:090	HHS:ALL OTHER	9015	BUREAU G5030	FDA Produce Safety	102	CONTRACT	0	8,766	0%	15,035	58%	0	80,138	0%	90,210	89%	180,420
2018	010	95	HHS:090	HHS:ALL OTHER	9015	BUREAU G5030	FDA Produce Safety	548	REAGENTS	0	0	0%	833	0%	0	0	0%	5,000	0%	10,000
2018	010	95	HHS:090	HHS:ALL OTHER	9015	BUREAU G5030	FDA Produce Safety	999	FCGL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:090	HHS:ALL OTHER	9015	BUREAU G5165	NEW ZEALAND MILK	030	EQUIPMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:090	HHS:ALL OTHER	9015	BUREAU G5165	NEW ZEALAND MILK	080	OUT OF ST	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:090	HHS:ALL OTHER	9015	BUREAU G5165	NEW ZEALAND MILK	999	FCGL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:090	HHS:ALL OTHER	9015	BUREAU G5299	RADIOLOGICAL EME	021	FOOD INST	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:090	HHS:ALL OTHER	9015	BUREAU G5299	RADIOLOGICAL EME	022	RENTS-LEA	175	103	59%	258	40%	525	513	98%	774	66%	1,548
2018	010	95	HHS:090	HHS:ALL OTHER	9015	BUREAU G5299	RADIOLOGICAL EME	024	MAINT OTH	0	0	0%	4,083	0%	37,501	420	1%	41,292	1%	49,000
2018	010	95	HHS:090	HHS:ALL OTHER	9015	BUREAU G5299	RADIOLOGICAL EME	026	ORGANIZAT	110	0	0%	295	0%	110	0	0%	295	0%	295
2018	010	95	HHS:090	HHS:ALL OTHER	9015	BUREAU G5299	RADIOLOGICAL EME	030	EQUIPMEN	0	0	0%	2,500	0%	0	0	0%	15,000	0%	30,000
2018	010	95	HHS:090	HHS:ALL OTHER	9015	BUREAU G5299	RADIOLOGICAL EME	039	TELECOMM	2	0	0%	0	0%	158	0	0%	16	0%	200
2018	010	95	HHS:090	HHS:ALL OTHER	9015	BUREAU G5299	RADIOLOGICAL EME	057	BOOKS PEF	0	0	0%	8	0%	0	0	0%	50	0%	100
2018	010	95	HHS:090	HHS:ALL OTHER	9015	BUREAU G5299	RADIOLOGICAL EME	064	RET PENSK	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:090	HHS:ALL OTHER	9015	BUREAU G5299	RADIOLOGICAL EME	066	EMPLOYEE	0	0	0%	50	0%	0	0	0%	300	0%	600
2018	010	95	HHS:090	HHS:ALL OTHER	9015	BUREAU G5299	RADIOLOGICAL EME	070	IN STATE T	830	1,039	125%	845	123%	3,832	5,105	133%	3,906	131%	5,850
2018	010	95	HHS:090	HHS:ALL OTHER	9015	BUREAU G5299	RADIOLOGICAL EME	080	OUT OF ST	441	0	0%	4,171	0%	441	0	0%	4,171	0%	5,000
2018	010	95	HHS:090	HHS:ALL OTHER	9015	BUREAU G5299	RADIOLOGICAL EME	102	CONTRACT	0	643	0%	1,488	43%	1,136	873	77%	8,910	10%	17,859
2018	010	95	HHS:090	HHS:ALL OTHER	9015	BUREAU G5299	RADIOLOGICAL EME	548	REAGENTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:090	HHS:ALL OTHER	9015	BUREAU G5299	RADIOLOGICAL EME	999	FCGL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:090	HHS:ALL OTHER	9015	BUREAU G5307	EPA RENOVATION R	022	RENTS-LEA	0	0	0%	0	0%						

2018	010	95	HHS:090	HHS:ALL OTHER	9015	BUREAU G5391	RADIOLOGICAL HEA	041	AUDIT FUNI	0	0	0	0	0	10	332%	1916%	23
2018	010	95	HHS:090	HHS:ALL OTHER	9015	BUREAU G5391	RADIOLOGICAL HEA	057	BOOKS PEF	0	0	0	42	0	0	0	250	500
2018	010	95	HHS:090	HHS:ALL OTHER	9015	BUREAU G5391	RADIOLOGICAL HEA	064	RET PENSK	0	0	0	0	0	0	0	0	0
2018	010	95	HHS:090	HHS:ALL OTHER	9015	BUREAU G5391	RADIOLOGICAL HEA	066	EMPLOYEE	0	0	0	500	0	0	0	3,000	6,000
2018	010	95	HHS:090	HHS:ALL OTHER	9015	BUREAU G5391	RADIOLOGICAL HEA	070	IN STATE T	499	587	118%	1,131	52%	2,185	3,028	139%	8,500
2018	010	95	HHS:090	HHS:ALL OTHER	9015	BUREAU G5391	RADIOLOGICAL HEA	080	OUT OF ST	100	566	566%	796	71%	100	566	566%	7,000
2018	010	95	HHS:090	HHS:ALL OTHER	9015	BUREAU G5391	RADIOLOGICAL HEA	102	CONTRACT	0	0	0	833	0	0	0	5,000	10,000
2018	010	95	HHS:090	HHS:ALL OTHER	9015	BUREAU G5391	RADIOLOGICAL HEA	103	CONTRACT	0	0	0	0	0	0	0	0	0
2018	010	95	HHS:090	HHS:ALL OTHER	9015	BUREAU G5391	RADIOLOGICAL HEA	999	FCLG	0	0	0	0	0	0	0	0	0
2018	010	95	HHS:090	HHS:ALL OTHER	9015	BUREAU G5398	EMERGENCY RESP	021	FOOD INST	0	0	0	0	0	0	0	0	0
2018	010	95	HHS:090	HHS:ALL OTHER	9015	BUREAU G5398	EMERGENCY RESP	022	RENTS-LEA	0	0	0	0	0	0	0	0	0
2018	010	95	HHS:090	HHS:ALL OTHER	9015	BUREAU G5398	EMERGENCY RESP	024	MAINT OTH	0	0	0	0	0	0	0	0	0
2018	010	95	HHS:090	HHS:ALL OTHER	9015	BUREAU G5398	EMERGENCY RESP	026	ORGANIZAT	0	0	0	0	0	0	0	0	0
2018	010	95	HHS:090	HHS:ALL OTHER	9015	BUREAU G5398	EMERGENCY RESP	028	TRANSFER	0	0	0	0	0	0	0	0	0
2018	010	95	HHS:090	HHS:ALL OTHER	9015	BUREAU G5398	EMERGENCY RESP	030	EQUIPMEN	0	0	0	0	0	0	0	0	0
2018	010	95	HHS:090	HHS:ALL OTHER	9015	BUREAU G5398	EMERGENCY RESP	039	TELECOMM	0	0	0	0	0	0	0	0	0
2018	010	95	HHS:090	HHS:ALL OTHER	9015	BUREAU G5398	EMERGENCY RESP	057	BOOKS PEF	0	0	0	0	0	0	0	0	0
2018	010	95	HHS:090	HHS:ALL OTHER	9015	BUREAU G5398	EMERGENCY RESP	066	EMPLOYEE	0	0	0	0	0	0	0	0	0
2018	010	95	HHS:090	HHS:ALL OTHER	9015	BUREAU G5398	EMERGENCY RESP	070	IN STATE T	0	0	0	0	0	0	0	0	0
2018	010	95	HHS:090	HHS:ALL OTHER	9015	BUREAU G5398	EMERGENCY RESP	080	OUT OF ST	0	0	0	0	0	0	0	0	0
2018	010	95	HHS:090	HHS:ALL OTHER	9015	BUREAU G5398	EMERGENCY RESP	102	CONTRACT	0	0	0	0	0	0	0	0	0
2018	010	95	HHS:090	HHS:ALL OTHER	9015	BUREAU G5398	EMERGENCY RESP	999	FCLG	0	0	0	0	0	0	0	0	0
2018	010	95	HHS:090	HHS:ALL OTHER	9015	BUREAU G5399	LOW-LEVEL RADIOA	102	CONTRACT	0	0	0	1,250	0	0	0	7,500	15,000
2018	010	95	HHS:090	HHS:ALL OTHER	9015	BUREAU G5399	LOW-LEVEL RADIOA	999	FCLG	0	0	0	0	0	0	0	0	0
2018	010	95	HHS:090	HHS:ALL OTHER	9015	BUREAU G5497	CHILDHOOD LEAD	021	FOOD INST	0	0	0	0	0	0	0	0	0
2018	010	95	HHS:090	HHS:ALL OTHER	9015	BUREAU G5497	CHILDHOOD LEAD	022	RENTS-LEA	0	0	0	0	0	0	0	0	0
2018	010	95	HHS:090	HHS:ALL OTHER	9015	BUREAU G5497	CHILDHOOD LEAD	024	MAINT OTH	0	0	0	0	0	0	0	0	0
2018	010	95	HHS:090	HHS:ALL OTHER	9015	BUREAU G5497	CHILDHOOD LEAD	026	ORGANIZAT	0	0	0	0	0	0	0	0	0
2018	010	95	HHS:090	HHS:ALL OTHER	9015	BUREAU G5497	CHILDHOOD LEAD	027	TRANSFER	0	0	0	0	0	0	0	0	0
2018	010	95	HHS:090	HHS:ALL OTHER	9015	BUREAU G5497	CHILDHOOD LEAD	028	TRANSFER	0	0	0	0	0	0	0	0	0
2018	010	95	HHS:090	HHS:ALL OTHER	9015	BUREAU G5497	CHILDHOOD LEAD	029	TRANSFER	0	0	0	0	0	0	0	0	0
2018	010	95	HHS:090	HHS:ALL OTHER	9015	BUREAU G5497	CHILDHOOD LEAD	030	EQUIPMEN	0	0	0	0	0	0	0	0	0
2018	010	95	HHS:090	HHS:ALL OTHER	9015	BUREAU G5497	CHILDHOOD LEAD	039	TELECOMM	0	0	0	0	0	0	0	0	0
2018	010	95	HHS:090	HHS:ALL OTHER	9015	BUREAU G5497	CHILDHOOD LEAD	040	INDIRECT C	0	0	0	0	0	0	0	0	0
2018	010	95	HHS:090	HHS:ALL OTHER	9015	BUREAU G5497	CHILDHOOD LEAD	041	AUDIT FUNI	0	0	0	0	0	0	0	0	0
2018	010	95	HHS:090	HHS:ALL OTHER	9015	BUREAU G5497	CHILDHOOD LEAD	042	ADDITIONA	0	0	0	0	0	0	0	0	0
2018	010	95	HHS:090	HHS:ALL OTHER	9015	BUREAU G5497	CHILDHOOD LEAD	049	TRANSFER	0	0	0	0	0	0	0	0	0
2018	010	95	HHS:090	HHS:ALL OTHER	9015	BUREAU G5497	CHILDHOOD LEAD	066	EMPLOYEE	0	0	0	0	0	0	0	0	0
2018	010	95	HHS:090	HHS:ALL OTHER	9015	BUREAU G5497	CHILDHOOD LEAD	070	IN STATE T	0	0	0	0	0	0	0	0	0
2018	010	95	HHS:090	HHS:ALL OTHER	9015	BUREAU G5497	CHILDHOOD LEAD	080	OUT OF ST	0	0	0	0	0	0	0	0	0
2018	010	95	HHS:090	HHS:ALL OTHER	9015	BUREAU G5497	CHILDHOOD LEAD	102	CONTRACT	0	0	0	0	0	0	0	0	0
2018	010	95	HHS:090	HHS:ALL OTHER	9015	BUREAU G5497	CHILDHOOD LEAD	229	SHERIFF RE	0	0	0	0	0	0	0	0	0
2018	010	95	HHS:090	HHS:ALL OTHER	9015	BUREAU G5497	CHILDHOOD LEAD	999	FCLG	0	0	0	0	0	0	0	0	0
2018	010	95	HHS:090	HHS:ALL OTHER	9015	BUREAU G5667	CHRONIC DISEASE -	021	FOOD INST	0	0	0	0	0	0	0	0	0
2018	010	95	HHS:090	HHS:ALL OTHER	9015	BUREAU G5667	CHRONIC DISEASE -	022	RENTS-LEA	0	0	0	0	0	0	0	0	0
2018	010	95	HHS:090	HHS:ALL OTHER	9015	BUREAU G5667	CHRONIC DISEASE -	024	MAINT OTH	0	0	0	217	0	3,322	0	1,590	2,600
2018	010	95	HHS:090	HHS:ALL OTHER	9015	BUREAU G5667	CHRONIC DISEASE -	026	ORGANIZAT	0	0	0	17	0	0	0	100	200
2018	010	95	HHS:090	HHS:ALL OTHER	9015	BUREAU G5667	CHRONIC DISEASE -	028	TRANSFER	0	0	0	0	0	0	0	0	0
2018	010	95	HHS:090	HHS:ALL OTHER	9015	BUREAU G5667	CHRONIC DISEASE -	030	EQUIPMEN	0	0	0	0	0	0	0	0	0
2018	010	95	HHS:090	HHS:ALL OTHER	9015	BUREAU G5667	CHRONIC DISEASE -	039	TELECOMM	0	0	0	250	0	0	305	1,500	3,000
2018	010	95	HHS:090	HHS:ALL OTHER	9015	BUREAU G5667	CHRONIC DISEASE -	041	AUDIT FUNI	17	0	0	5	0	192	56	29%	350
2018	010	95	HHS:090	HHS:ALL OTHER	9015	BUREAU G5667	CHRONIC DISEASE -	042	ADDITIONA	14	30	111%	32	95%	261	249	96%	522
2018	010	95	HHS:090	HHS:ALL OTHER	9015	BUREAU G5667	CHRONIC DISEASE -	044	ADDITIONA	871	683	78%	737	93%	6,515	3,667	56%	9,708
2018	010	95	HHS:090	HHS:ALL OTHER	9015	BUREAU G5667	CHRONIC DISEASE -	064	RET PENSK	0	0	0	0	0	0	0	0	0
2018	010	95	HHS:090	HHS:ALL OTHER	9015	BUREAU G5667	CHRONIC DISEASE -	066	EMPLOYEE	0	0	0	100	0	1,100	0	1,200	1,200
2018	010	95	HHS:090	HHS:ALL OTHER	9015	BUREAU G5667	CHRONIC DISEASE -	070	IN STATE T	84	0	0	197	0	384	68	18%	900
2018	010	95	HHS:090	HHS:ALL OTHER	9015	BUREAU G5667	CHRONIC DISEASE -	080	OUT OF ST	0	0	0	500	0	0	841	0	0
2018	010	95	HHS:090	HHS:ALL OTHER	9015	BUREAU G5667	CHRONIC DISEASE -	102	CONTRACT	3,605	9,370	260%	5,349	175%	143,958	71,850	50%	6,000
2018	010	95	HHS:090	HHS:ALL OTHER	9015	BUREAU G5667	CHRONIC DISEASE -	999	FCLG	0	0	0	0	0	0	0	0	0
2018	010	95	HHS:090	HHS:ALL OTHER	9015	BUREAU G5698	LEAD POISONING PR	024	MAINT OTH	0	0	0	1,667	0	0	0	10,000	20,000
2018	010	95	HHS:090	HHS:ALL OTHER	9015	BUREAU G5698	LEAD POISONING PR	030	EQUIPMEN	0	0	0	42	0	0	0	250	500
2018	010	95	HHS:090	HHS:ALL OTHER	9015	BUREAU G5698	LEAD POISONING PR	039	TELECOMM	0	0	0	2	0	0	0	13	25
2018	010	95	HHS:090	HHS:ALL OTHER	9015	BUREAU G5698	LEAD POISONING PR	067	TRAINING C	0	0	0	167	0	0	0	1,000	2,000
2018	010	95	HHS:090	HHS:ALL OTHER	9015	BUREAU G5698	LEAD POISONING PR	069	PROMOTIO	0	0	0	0	0	0	0	0	0
2018	010	95	HHS:090	HHS:ALL OTHER	9015	BUREAU G5698	LEAD POISONING PR	070	IN STATE T	79	0	0	350	0	79	0	350	500
2018	010	95	HHS:090	HHS:ALL OTHER	9015	BUREAU G5698	LEAD POISONING PR	080	OUT OF ST	0	0	0	208	0	0	0	1,250	2,500
2018	010	95	HHS:090	HHS:ALL OTHER	9015	BUREAU G5698	LEAD POISONING PR	102	CONTRACT	0	5,785	0%	6,235	92%	13,776	46,355	336%	74,816
2018	010	95	HHS:090	HHS:ALL OTHER	9015	BUREAU G5698	LEAD POISONING PR	999	FCLG	0	0	0	0	0	0	0	0	0
2018	010	95	HHS:090	HHS:ALL OTHER	9015	BUREAU G7936	CLIMATE EFFECTS S	022	RENTS-LEA	0	0	0	42	0	0	0	250	500
2018	010	95	HHS:090	HHS:ALL OTHER	9015	BUREAU G7936	CLIMATE EFFECTS S	026	ORGANIZAT	0	0	0	18	0	0	0	105	210
2018	010	95	HHS:090	HHS:ALL OTHER	9015	BUREAU G7936	CLIMATE EFFECTS S	030	EQUIPMEN	0	0	0	79	0	0	0	475	950
2018	010	95	HHS:090	HHS:ALL OTHER	9015	BUREAU G7936	CLIMATE EFFECTS S	039	TELECOMM	0	0	0	8	0	40	0	14	100
2018	010	95	HHS:090	HHS:ALL OTHER	9015	BUREAU G7936	CLIMATE EFFECTS S	041	AUDIT FUNI	54	9	17%	45	20%	189	88	46%	270
2018	010	95	HHS:090	HHS:ALL OTHER	9015	BUREAU G7936	CLIMATE EFFECTS S	042	ADDITIONA	303	445	147%	481	93%	2,271	2,392	105%	6,332
2018	010	95	HHS:090	HHS:ALL OTHER	9015	BUREAU G7936	CLIMATE EFFECTS S	049	TRANSFER	0	0	0	0	0	40,000	0	0	0
2018	010	95	HHS:090	HHS:ALL OTHER	9015	BUREAU G7936	CLIMATE EFFECTS S	064	RET PENSK	0	0	0	0	0	0	0	0	0
2018	010	95	HHS:090	HHS:ALL OTHER	9015	BUREAU G7936	CLIMATE EFFECTS S	066	EMPLOYEE	0	0	0	38	0	0	0	225	450
2018	010	95	HHS:090	HHS:ALL OTHER	9015	BUREAU G7936	CLIMATE EFFECTS S	070	IN STATE T	107	0	0	1,830	0	107	40	37%	1,830
2018	010	95	HHS:090	HHS:ALL OTHER	9015	BUREAU G7936	CLIMATE EFFECTS S	080	OUT OF ST	882	1,012	115%	2,239	45%	1,442	2,529	175%	4,500
2018	010	95	HHS:090	HHS:ALL OTHER	9015	BUREAU G7936	CLIMATE EFFECTS S	102	CONTRACT	3,407	0	0	3,144	0	81,862	18,555	23	

2018	010	95	HHS:090	HHS:ALL OTHER	9015	BUREAU 09049	MAMMOGRAPHY EQ	042	ADDITIONA	0	0	0%	0%	0%	0	0	0%	0%	0	0		
2018	010	95	HHS:090	HHS:ALL OTHER	9015	BUREAU 09049	MAMMOGRAPHY EQ	048	CONTRACT	0	0	0%	0%	0%	0	0	0%	0%	0	0		
2018	010	95	HHS:090	HHS:ALL OTHER	9015	BUREAU 09049	MAMMOGRAPHY EQ	070	IN STATE T	0	0	0%	0%	0%	0	0	0%	0%	0	0		
2018	010	95	HHS:090	HHS:ALL OTHER	9015	BUREAU 09049	MAMMOGRAPHY EQ	080	OUT OF ST	0	0	0%	0%	0%	0	0	0%	0%	0	0		
2018	010	95	HHS:090	HHS:ALL OTHER	9015	BUREAU 09049	MAMMOGRAPHY EQ	999	FCLG	0	0	0%	0%	0%	0	0	0%	0%	0	0		
2018	010	95	HHS:090	HHS:ALL OTHER	9015	BUREAU 09053	FDA FOOD INSPECT	021	FOOD INST	0	0	0%	0%	0%	0	0	0%	0%	0	0		
2018	010	95	HHS:090	HHS:ALL OTHER	9015	BUREAU 09053	FDA FOOD INSPECT	022	RENTS-LEA	0	0	0%	0%	0%	0	0	0%	0%	0	0		
2018	010	95	HHS:090	HHS:ALL OTHER	9015	BUREAU 09053	FDA FOOD INSPECT	026	ORGANIZAT	0	0	0%	0%	0%	0	0	0%	0%	0	0		
2018	010	95	HHS:090	HHS:ALL OTHER	9015	BUREAU 09053	FDA FOOD INSPECT	027	TRANSFER	0	0	0%	0%	0%	0	0	0%	0%	0	0		
2018	010	95	HHS:090	HHS:ALL OTHER	9015	BUREAU 09053	FDA FOOD INSPECT	030	EQUIPMEN	0	0	0%	0%	0%	0	0	0%	0%	0	0		
2018	010	95	HHS:090	HHS:ALL OTHER	9015	BUREAU 09053	FDA FOOD INSPECT	040	INDIRECT C	0	0	0%	0%	0%	0	0	0%	0%	0	0		
2018	010	95	HHS:090	HHS:ALL OTHER	9015	BUREAU 09053	FDA FOOD INSPECT	041	AUDIT FUNI	0	0	0%	0%	0%	0	0	0%	0%	0	0		
2018	010	95	HHS:090	HHS:ALL OTHER	9015	BUREAU 09053	FDA FOOD INSPECT	048	CONTRACT	0	0	0%	0%	0%	0	0	0%	0%	0	0		
2018	010	95	HHS:090	HHS:ALL OTHER	9015	BUREAU 09053	FDA FOOD INSPECT	066	EMPLOYEE	0	0	0%	0%	0%	0	0	0%	0%	0	0		
2018	010	95	HHS:090	HHS:ALL OTHER	9015	BUREAU 09053	FDA FOOD INSPECT	070	IN STATE T	0	0	0%	0%	0%	0	0	0%	0%	0	0		
2018	010	95	HHS:090	HHS:ALL OTHER	9015	BUREAU 09053	FDA FOOD INSPECT	080	OUT OF ST	0	0	0%	0%	0%	0	0	0%	0%	0	0		
2018	010	95	HHS:090	HHS:ALL OTHER	9015	BUREAU 09053	FDA FOOD INSPECT	102	CONTRACT	0	0	0%	0%	0%	0	0	0%	0%	0	0		
2018	010	95	HHS:090	HHS:ALL OTHER	9015	BUREAU 09053	FDA FOOD INSPECT	999	FCLG	0	0	0%	0%	0%	0	0	0%	0%	0	0		
2018	010	95	HHS:090	HHS:ALL OTHER	9020	BUREAU 0825	ACA CCD	026	ORGANIZAT	0	0	0%	0%	0%	0	0	0%	0%	0	0		
2018	010	95	HHS:090	HHS:ALL OTHER	9020	BUREAU 0825	ACA CCD	030	EQUIPMEN	0	0	0%	0%	0%	0	0	0%	0%	0	0		
2018	010	95	HHS:090	HHS:ALL OTHER	9020	BUREAU 0825	ACA CCD	039	TELECOMM	0	0	0%	0%	0%	0	0	0%	0%	0	0		
2018	010	95	HHS:090	HHS:ALL OTHER	9020	BUREAU 0825	ACA CCD	041	AUDIT FUNI	0	0	0%	0%	0%	0	0	0%	0%	0	0		
2018	010	95	HHS:090	HHS:ALL OTHER	9020	BUREAU 0825	ACA CCD	042	ADDITIONA	0	0	0%	0%	0%	0	0	0%	0%	0	0		
2018	010	95	HHS:090	HHS:ALL OTHER	9020	BUREAU 0825	ACA CCD	048	CONTRACT	0	0	0%	0%	0%	0	0	0%	0%	0	0		
2018	010	95	HHS:090	HHS:ALL OTHER	9020	BUREAU 0825	ACA CCD	066	EMPLOYEE	0	0	0%	0%	0%	0	0	0%	0%	0	0		
2018	010	95	HHS:090	HHS:ALL OTHER	9020	BUREAU 0825	ACA CCD	070	IN STATE T	0	0	0%	0%	0%	0	0	0%	0%	0	0		
2018	010	95	HHS:090	HHS:ALL OTHER	9020	BUREAU 0825	ACA CCD	080	OUT OF ST	0	0	0%	0%	0%	0	0	0%	0%	0	0		
2018	010	95	HHS:090	HHS:ALL OTHER	9020	BUREAU 0825	ACA CCD	102	CONTRACT	0	0	0%	0%	0%	0	0	0%	0%	0	0		
2018	010	95	HHS:090	HHS:ALL OTHER	9020	BUREAU 0825	ACA CCD	999	FCLG	0	0	0%	0%	0%	0	0	0%	0%	0	0		
2018	010	95	HHS:090	HHS:ALL OTHER	9020	BUREAU 0831	ACA MIEC	024	MAINT OTH	0	0	0%	1,500%	0%	0	0	0%	9,000%	0%	18,000	0	
2018	010	95	HHS:090	HHS:ALL OTHER	9020	BUREAU 0831	ACA MIEC	026	ORGANIZAT	0	0	0%	201%	0%	90	0	0%	2,410%	0%	2,410	0	
2018	010	95	HHS:090	HHS:ALL OTHER	9020	BUREAU 0831	ACA MIEC	030	EQUIPMEN	0	0	0%	688%	0%	0	0	0%	4,128%	0%	8,257	0	
2018	010	95	HHS:090	HHS:ALL OTHER	9020	BUREAU 0831	ACA MIEC	039	TELECOMM	0	0	0%	11%	0%	40	52	128%	6	821%	127	0	
2018	010	95	HHS:090	HHS:ALL OTHER	9020	BUREAU 0831	ACA MIEC	041	AUDIT FUNI	119	31	26%	160	19%	622	730	117%	835	87%	2,153	0	
2018	010	95	HHS:090	HHS:ALL OTHER	9020	BUREAU 0831	ACA MIEC	042	ADDITIONA	276	405	147%	449	90%	1,975	2,176	110%	3,208	68%	5,760	0	
2018	010	95	HHS:090	HHS:ALL OTHER	9020	BUREAU 0831	ACA MIEC	064	RET PENSK	0	0	0%	0%	0%	0	0	0%	0%	0	0	0	
2018	010	95	HHS:090	HHS:ALL OTHER	9020	BUREAU 0831	ACA MIEC	066	EMPLOYEE	0	0	0%	724%	0%	0	0	0%	4,345%	0%	8,690	0	
2018	010	95	HHS:090	HHS:ALL OTHER	9020	BUREAU 0831	ACA MIEC	070	IN STATE T	62	0	0%	4,598%	0%	62	227	364%	4,598%	5%	4,598	0	
2018	010	95	HHS:090	HHS:ALL OTHER	9020	BUREAU 0831	ACA MIEC	080	OUT OF ST	0	0	0%	1,642%	0%	7	7,062	100,889%	19,699	36%	19,699	0	
2018	010	95	HHS:090	HHS:ALL OTHER	9020	BUREAU 0831	ACA MIEC	102	CONTRACT	97,871	46,742	48%	135,655	34%	611,586	663,218	108%	847,693	78%	2,216,131	0	
2018	010	95	HHS:090	HHS:ALL OTHER	9020	BUREAU 0831	ACA MIEC	999	FCLG	0	0	0%	0%	0%	0	0	0%	0%	0	0	0	
2018	010	95	HHS:090	HHS:ALL OTHER	9020	BUREAU 0836	PRAMS	024	MAINT OTH	0	0	0%	0%	0%	0	0	0%	0%	0	0	0	
2018	010	95	HHS:090	HHS:ALL OTHER	9020	BUREAU 0836	PRAMS	030	EQUIPMEN	0	0	0%	21%	0%	0	0	0%	125%	0%	250	0	
2018	010	95	HHS:090	HHS:ALL OTHER	9020	BUREAU 0836	PRAMS	039	TELECOMM	0	0	0%	10%	0%	81	0	0%	15%	0%	124	0	
2018	010	95	HHS:090	HHS:ALL OTHER	9020	BUREAU 0836	PRAMS	041	AUDIT FUNI	8	9	102%	10	88%	70	60	86%	81	74%	159	0	
2018	010	95	HHS:090	HHS:ALL OTHER	9020	BUREAU 0836	PRAMS	042	ADDITIONA	280	525	188%	567	93%	2,093	2,820	135%	4,241	66%	7,465	0	
2018	010	95	HHS:090	HHS:ALL OTHER	9020	BUREAU 0836	PRAMS	048	CONTRACT	0	0	0%	0%	0%	0	0	0%	0%	0	0	0	
2018	010	95	HHS:090	HHS:ALL OTHER	9020	BUREAU 0836	PRAMS	066	EMPLOYEE	0	0	0%	0%	0%	0	0	0%	1%	0%	1	0	
2018	010	95	HHS:090	HHS:ALL OTHER	9020	BUREAU 0836	PRAMS	070	IN STATE T	0	176	0%	100	176%	0	176	0%	601	29%	1,201	0	
2018	010	95	HHS:090	HHS:ALL OTHER	9020	BUREAU 0836	PRAMS	080	OUT OF ST	0	0	0%	325%	0%	0	225	0%	1,950	12%	3,900	0	
2018	010	95	HHS:090	HHS:ALL OTHER	9020	BUREAU 0836	PRAMS	999	FCLG	0	0	0%	0%	0%	0	0	0%	0%	0	0	0	
2018	010	95	HHS:090	HHS:ALL OTHER	9020	BUREAU Q1227	COMBINED CHRONIC	024	MAINT OTH	0	0	0%	0%	0%	0	0	0%	0%	0	0	0	
2018	010	95	HHS:090	HHS:ALL OTHER	9020	BUREAU Q1227	COMBINED CHRONIC	026	ORGANIZAT	0	0	0%	75%	0%	0	300	0%	450	67%	900	0	
2018	010	95	HHS:090	HHS:ALL OTHER	9020	BUREAU Q1227	COMBINED CHRONIC	030	EQUIPMEN	0	0	0%	110%	0%	317	0	0%	1,325	0%	1,325	0	
2018	010	95	HHS:090	HHS:ALL OTHER	9020	BUREAU Q1227	COMBINED CHRONIC	039	TELECOMM	0	0	0%	12%	0%	336	43	13%	24	181%	140	0	
2018	010	95	HHS:090	HHS:ALL OTHER	9020	BUREAU Q1227	COMBINED CHRONIC	041	AUDIT FUNI	44	77	176%	46	167%	649	609	94%	682	89%	1,224	0	
2018	010	95	HHS:090	HHS:ALL OTHER	9020	BUREAU Q1227	COMBINED CHRONIC	042	ADDITIONA	1,878	1,156	62%	1,247	93%	14,051	6,204	44%	9,333	66%	16,427	0	
2018	010	95	HHS:090	HHS:ALL OTHER	9020	BUREAU Q1227	COMBINED CHRONIC	049	TRANSFER	0	0	0%	0%	0%	0	0	0%	0%	0	0	0	
2018	010	95	HHS:090	HHS:ALL OTHER	9020	BUREAU Q1227	COMBINED CHRONIC	064	RET PENSK	0	0	0%	0%	0%	0	0	0%	0%	0	0	0	
2018	010	95	HHS:090	HHS:ALL OTHER	9020	BUREAU Q1227	COMBINED CHRONIC	066	EMPLOYEE	0	0	0%	192%	0%	0	0	0%	1,150%	0%	2,300	0	
2018	010	95	HHS:090	HHS:ALL OTHER	9020	BUREAU Q1227	COMBINED CHRONIC	070	IN STATE T	131	0	0%	384%	0%	617	341	55%	1,810	19%	3,500	0	
2018	010	95	HHS:090	HHS:ALL OTHER	9020	BUREAU Q1227	COMBINED CHRONIC	080	OUT OF ST	2,384	0	0%	3,320%	0%	3,579	225	6%	4,985	5%	10,000	0	
2018	010	95	HHS:090	HHS:ALL OTHER	9020	BUREAU Q1227	COMBINED CHRONIC	102	CONTRACT	62,383	25,706	41%	100,718	26%	355,943	319,773	90%	574,677	56%	904,029	0	
2018	010	95	HHS:090	HHS:ALL OTHER	9020	BUREAU Q1227	COMBINED CHRONIC	999	FCLG	0	0	0%	0%	0%	0	0	0%	0%	0	0	0	
2018	010	95	HHS:090	HHS:ALL OTHER	9020	BUREAU Q1228	POISON CONTROL C	102	CONTRACT	51,546	48,142	93%	68,317	70%	235,933	257,184	109%	312,697	82%	649,083	0	
2018	010	95	HHS:090	HHS:ALL OTHER	9020	BUREAU Q1228	POISON CONTROL C	999	FCLG	0	0	0%	0%	0%	0	0	0%	0%	0	0	0	0
2018	010	95	HHS:090	HHS:ALL OTHER	9020	BUREAU Q1299	FEDERAL PROJECT	026	ORGANIZAT	0	0	0%	54%	0%	0	0	0%	325%	0%	650	0	
2018	010	95	HHS:090	HHS:ALL OTHER	9020	BUREAU Q1299	FEDERAL PROJECT	030	EQUIPMEN	0	0	0%	0%	0%	0	0	0%	0%	0	0	0	0
2018	010	95	HHS:090	HHS:ALL OTHER	9020	BUREAU Q1299	FEDERAL PROJECT	039	TELECOMM	0	0	0%	50%	0%	40	0	0%	70%	0%	600	0	
2018	010	95	HHS:090	HHS:ALL OTHER	9020	BUREAU Q1299	FEDERAL PROJECT	041	AUDIT FUNI	118	61	52%	286	21%	488	351	72%	1,189	30%	2,000	0	
2018	010	95	HHS:090	HHS:ALL OTHER	9020	BUREAU Q1299	FEDERAL PROJECT	042	ADDITIONA	0	0	0%	0%	0%	0	0	0%	0%	0	0	0	0
2018	010	95	HHS:090	HHS:ALL OTHER	9020	BUREAU Q1299	FEDERAL PROJECT	066	EMPLOYEE	0	0	0%	109%	0%	0	0	0%	651%	0%	1,302	0	
2018	010	95																				

2018	010	95	HHS:090	HHS:ALL OTHER	9020	BUREAU 2206	CHRONIC DISEASE	102	CONTRACT	0	0	0%	0%	0%	0	0%	0%	0	0	
2018	010	95	HHS:090	HHS:ALL OTHER	9020	BUREAU 2206	CHRONIC DISEASE	999	FCLG	0	0	0%	0%	0%	0	0%	0%	0	0	
2018	010	95	HHS:090	HHS:ALL OTHER	9020	BUREAU 2207	WIC FOOD REBATES	022	RENTERS-LEA	0	0	0%	0%	0%	0	0%	0%	0	0	
2018	010	95	HHS:090	HHS:ALL OTHER	9020	BUREAU 2207	WIC FOOD REBATES	027	TRANSFER	0	0	0%	0%	0%	0	0%	0%	0	0	
2018	010	95	HHS:090	HHS:ALL OTHER	9020	BUREAU 2207	WIC FOOD REBATES	030	EQUIPMEN	0	0	0%	0%	0%	0	0%	0%	0	0	
2018	010	95	HHS:090	HHS:ALL OTHER	9020	BUREAU 2207	WIC FOOD REBATES	040	INDIRECT C	0	0	0%	0%	0%	0	0%	0%	0	0	
2018	010	95	HHS:090	HHS:ALL OTHER	9020	BUREAU 2207	WIC FOOD REBATES	041	AUDIT FUNI	0	0	0%	0%	0%	0	0%	0%	0	0	
2018	010	95	HHS:090	HHS:ALL OTHER	9020	BUREAU 2207	WIC FOOD REBATES	048	CONTRACT	0	0	0%	0%	0%	0	0%	0%	0	0	
2018	010	95	HHS:090	HHS:ALL OTHER	9020	BUREAU 2207	WIC FOOD REBATES	070	IN STATE T	0	0	0%	0%	0%	0	0%	0%	0	0	
2018	010	95	HHS:090	HHS:ALL OTHER	9020	BUREAU 2207	WIC FOOD REBATES	080	OUT OF ST	0	0	0%	0%	0%	0	0%	0%	0	0	
2018	010	95	HHS:090	HHS:ALL OTHER	9020	BUREAU 2207	WIC FOOD REBATES	521	FOOD REBA	184,428	251,480	136%	310,308	81%	1,486,243	1,488,137	100%	2,500,659	60%	5,008,111
2018	010	95	HHS:090	HHS:ALL OTHER	9020	BUREAU 2207	WIC FOOD REBATES	999	FCLG	0	0	0%	0%	0%	0	0%	0%	0	0	
2018	010	95	HHS:090	HHS:ALL OTHER	9020	BUREAU 2214	ORAL HEALTH WORK	022	RENTERS-LEA	0	0	0%	0%	0%	0	0%	0%	0	0	
2018	010	95	HHS:090	HHS:ALL OTHER	9020	BUREAU 2214	ORAL HEALTH WORK	027	TRANSFER	0	0	0%	0%	0%	0	0%	0%	0	0	
2018	010	95	HHS:090	HHS:ALL OTHER	9020	BUREAU 2214	ORAL HEALTH WORK	030	EQUIPMEN	0	0	0%	0%	0%	0	0%	0%	0	0	
2018	010	95	HHS:090	HHS:ALL OTHER	9020	BUREAU 2214	ORAL HEALTH WORK	040	INDIRECT C	0	0	0%	0%	0%	0	0%	0%	0	0	
2018	010	95	HHS:090	HHS:ALL OTHER	9020	BUREAU 2214	ORAL HEALTH WORK	041	AUDIT FUNI	0	0	0%	0%	0%	0	0%	0%	0	0	
2018	010	95	HHS:090	HHS:ALL OTHER	9020	BUREAU 2214	ORAL HEALTH WORK	048	CONTRACT	0	0	0%	0%	0%	0	0%	0%	0	0	
2018	010	95	HHS:090	HHS:ALL OTHER	9020	BUREAU 2214	ORAL HEALTH WORK	070	IN STATE T	0	0	0%	0%	0%	0	0%	0%	0	0	
2018	010	95	HHS:090	HHS:ALL OTHER	9020	BUREAU 2214	ORAL HEALTH WORK	080	OUT OF ST	0	0	0%	0%	0%	0	0%	0%	0	0	
2018	010	95	HHS:090	HHS:ALL OTHER	9020	BUREAU 2214	ORAL HEALTH WORK	102	CONTRACT	0	0	0%	0%	0%	0	0%	0%	0	0	
2018	010	95	HHS:090	HHS:ALL OTHER	9020	BUREAU 2214	ORAL HEALTH WORK	999	FCLG	0	0	0%	0%	0%	0	0%	0%	0	0	
2018	010	95	HHS:090	HHS:ALL OTHER	9020	BUREAU 2215	CDC ORAL HEALTH	021	FOOD INST	0	0	0%	0%	0%	0	0%	0%	0	0	
2018	010	95	HHS:090	HHS:ALL OTHER	9020	BUREAU 2215	CDC ORAL HEALTH	022	RENTERS-LEA	0	0	0%	0%	0%	0	0%	0%	0	0	
2018	010	95	HHS:090	HHS:ALL OTHER	9020	BUREAU 2215	CDC ORAL HEALTH	026	ORGANIZA	0	0	0%	3%	0%	0	30%	15	200%	30	
2018	010	95	HHS:090	HHS:ALL OTHER	9020	BUREAU 2215	CDC ORAL HEALTH	027	TRANSFER	0	0	0%	0%	0%	0	0%	0%	0	0	
2018	010	95	HHS:090	HHS:ALL OTHER	9020	BUREAU 2215	CDC ORAL HEALTH	030	EQUIPMEN	0	0	0%	17%	0%	1,249	0%	1,050	119%	2,099	
2018	010	95	HHS:090	HHS:ALL OTHER	9020	BUREAU 2215	CDC ORAL HEALTH	039	TELECOMM	0	0	0%	92	0%	345	111	32%	636	18%	1,100
2018	010	95	HHS:090	HHS:ALL OTHER	9020	BUREAU 2215	CDC ORAL HEALTH	040	INDIRECT C	0	0	0%	0%	0%	0	0%	0%	0	0	
2018	010	95	HHS:090	HHS:ALL OTHER	9020	BUREAU 2215	CDC ORAL HEALTH	041	AUDIT FUNI	8	12	160%	11	107%	72	210	292%	107	196%	422
2018	010	95	HHS:090	HHS:ALL OTHER	9020	BUREAU 2215	CDC ORAL HEALTH	042	ADDITIONA	309	435	141%	470	93%	2,315	2,336	101%	3,515	66%	6,186
2018	010	95	HHS:090	HHS:ALL OTHER	9020	BUREAU 2215	CDC ORAL HEALTH	048	CONTRACT	0	0	0%	0%	0%	0	0%	0%	0	0	
2018	010	95	HHS:090	HHS:ALL OTHER	9020	BUREAU 2215	CDC ORAL HEALTH	064	RET PENSK	0	0	0%	0%	0%	0	0%	0%	0	0	
2018	010	95	HHS:090	HHS:ALL OTHER	9020	BUREAU 2215	CDC ORAL HEALTH	066	EMPLOYEE	0	0	0%	56	0%	0	0%	339	0%	677	
2018	010	95	HHS:090	HHS:ALL OTHER	9020	BUREAU 2215	CDC ORAL HEALTH	070	IN STATE T	37	249	680%	109	291%	155	249	161%	459	54%	1,900
2018	010	95	HHS:090	HHS:ALL OTHER	9020	BUREAU 2215	CDC ORAL HEALTH	080	OUT OF ST	362	981	271%	251	39%	1,011	2,859	283%	701	408%	4,500
2018	010	95	HHS:090	HHS:ALL OTHER	9020	BUREAU 2215	CDC ORAL HEALTH	102	CONTRACT	0	2,308	0%	101,826	2%	13,646	162,091	1,188%	1,107,998	15%	1,221,910
2018	010	95	HHS:090	HHS:ALL OTHER	9020	BUREAU 2215	CDC ORAL HEALTH	999	FCLG	0	0	0%	0%	0%	0	0%	0%	0	0	
2018	010	95	HHS:090	HHS:ALL OTHER	9020	BUREAU 2238	ABSTINENCE	022	RENTERS-LEA	0	0	0%	0%	0%	0	0%	0%	0	0	
2018	010	95	HHS:090	HHS:ALL OTHER	9020	BUREAU 2238	ABSTINENCE	027	TRANSFER	0	0	0%	0%	0%	0	0%	0%	0	0	
2018	010	95	HHS:090	HHS:ALL OTHER	9020	BUREAU 2238	ABSTINENCE	030	EQUIPMEN	0	0	0%	0%	0%	0	0%	0%	0	0	
2018	010	95	HHS:090	HHS:ALL OTHER	9020	BUREAU 2238	ABSTINENCE	040	INDIRECT C	0	0	0%	0%	0%	0	0%	0%	0	0	
2018	010	95	HHS:090	HHS:ALL OTHER	9020	BUREAU 2238	ABSTINENCE	041	AUDIT FUNI	0	0	0%	0%	0%	0	0%	0%	0	0	
2018	010	95	HHS:090	HHS:ALL OTHER	9020	BUREAU 2238	ABSTINENCE	048	CONTRACT	0	0	0%	0%	0%	0	0%	0%	0	0	
2018	010	95	HHS:090	HHS:ALL OTHER	9020	BUREAU 2238	ABSTINENCE	066	EMPLOYEE	0	0	0%	0%	0%	0	0%	0%	0	0	
2018	010	95	HHS:090	HHS:ALL OTHER	9020	BUREAU 2238	ABSTINENCE	070	IN STATE T	0	0	0%	0%	0%	0	0%	0%	0	0	
2018	010	95	HHS:090	HHS:ALL OTHER	9020	BUREAU 2238	ABSTINENCE	080	OUT OF ST	0	0	0%	0%	0%	0	0%	0%	0	0	
2018	010	95	HHS:090	HHS:ALL OTHER	9020	BUREAU 2238	ABSTINENCE	102	CONTRACT	0	0	0%	0%	0%	0	0%	0%	0	0	
2018	010	95	HHS:090	HHS:ALL OTHER	9020	BUREAU 2238	ABSTINENCE	999	FCLG	0	0	0%	0%	0%	0	0%	0%	0	0	
2018	010	95	HHS:090	HHS:ALL OTHER	9020	BUREAU 3377	EARLY CHILDHOOD	026	ORGANIZA	0	0	0%	7	0%	0	0%	40	0%	80	
2018	010	95	HHS:090	HHS:ALL OTHER	9020	BUREAU 3377	EARLY CHILDHOOD	039	TELECOMM	0	0	0%	6	0%	0	0%	38	0%	75	
2018	010	95	HHS:090	HHS:ALL OTHER	9020	BUREAU 3377	EARLY CHILDHOOD	041	AUDIT FUNI	0	0	0%	10	0%	0	0%	60	0%	119	
2018	010	95	HHS:090	HHS:ALL OTHER	9020	BUREAU 3377	EARLY CHILDHOOD	066	EMPLOYEE	0	0	0%	13	0%	0	0%	80	0%	160	
2018	010	95	HHS:090	HHS:ALL OTHER	9020	BUREAU 3377	EARLY CHILDHOOD	070	IN STATE T	0	0	0%	24	0%	0	0%	142	0%	283	
2018	010	95	HHS:090	HHS:ALL OTHER	9020	BUREAU 3377	EARLY CHILDHOOD	102	CONTRACT	0	0	0%	10,417	0%	0	0%	62,500	0%	125,000	
2018	010	95	HHS:090	HHS:ALL OTHER	9020	BUREAU 3386	EARLY HEARING DE	024	MAINT OTH	0	0	0%	6,667	0%	0	0%	40,000	0%	80,000	
2018	010	95	HHS:090	HHS:ALL OTHER	9020	BUREAU 3386	EARLY HEARING DE	026	ORGANIZA	0	0	0%	31	0%	0	0%	189	0%	377	
2018	010	95	HHS:090	HHS:ALL OTHER	9020	BUREAU 3386	EARLY HEARING DE	030	EQUIPMEN	0	0	0%	333	0%	0	0%	2,000	0%	4,000	
2018	010	95	HHS:090	HHS:ALL OTHER	9020	BUREAU 3386	EARLY HEARING DE	039	TELECOMM	0	0	0%	30	0%	0	156	0%	180	87%	360
2018	010	95	HHS:090	HHS:ALL OTHER	9020	BUREAU 3386	EARLY HEARING DE	041	AUDIT FUNI	0	0	0%	5	0%	0	30	0%	28	108%	55
2018	010	95	HHS:090	HHS:ALL OTHER	9020	BUREAU 3386	EARLY HEARING DE	070	IN STATE T	0	0	0%	13	0%	0	0%	75	0%	150	
2018	010	95	HHS:090	HHS:ALL OTHER	9020	BUREAU 3386	EARLY HEARING DE	080	OUT OF ST	0	1,383	0%	208	664%	0	1,906	0%	1,250	152%	2,500
2018	010	95	HHS:090	HHS:ALL OTHER	9020	BUREAU 3386	EARLY HEARING DE	102	CONTRACT	0	0	0%	6,484	0%	0	29,100	0%	38,905	75%	77,810
2018	010	95	HHS:090	HHS:ALL OTHER	9020	BUREAU 3387	NEWBORN HEARING	030	EQUIPMEN	0	3,880	0%	383	1,012%	0	3,880	0%	2,300	169%	4,600
2018	010	95	HHS:090	HHS:ALL OTHER	9020	BUREAU 3387	NEWBORN HEARING	039	TELECOMM	0	0	0%	30	0%	0	9	0%	180	5%	360
2018	010	95	HHS:090	HHS:ALL OTHER	9020	BUREAU 3387	NEWBORN HEARING	041	AUDIT FUNI	0	3	0%	15	18%	0	5	0%	93	6%	185
2018	010	95	HHS:090	HHS:ALL OTHER	9020	BUREAU 3387	NEWBORN HEARING	070	IN STATE T	0	25	0%	33	76%	0	25	0%	200	13%	400
2018	010	95	HHS:090	HHS:ALL OTHER	9020	BUREAU 3387	NEWBORN HEARING	080	OUT OF ST	0	0	0%	34	1%	0	0	0%	2,045	0%	4,090
2018	010	95	HHS:090	HHS:ALL OTHER	9020	BUREAU 3387	NEWBORN HEARING	102	CONTRACT	0	0	0%	5,208	0%	0	0	0%	31,250	0%	62,500
2018	010	95	HHS:090	HHS:ALL OTHER	9020	BUREAU 3388	RAPE PREVENT & E	041	AUDIT FUNI	0	96	0%	26	363%	0	109	0%	159	69%	317
2018	010	95	HHS:090	HHS:ALL OTHER	9020	BUREAU 3388	RAPE PREVENT & E	048	OUT OF ST	0	0	0%	167	0%	0	0	0%	1,000	0%	1,999
2018	010	95	HHS:090	HHS:ALL OTHER	9020	BUREAU 3388	RAPE PREVENT & E	102	CONTRACT	0	33,720	0%	37,570	90%	0	142,554	0%	225,421	63%	450,841
2018	010	95	HHS:090	HHS:ALL OTHER	9020	BUREAU 3396	WIC IMPLEMENTATI	040	AUDIT FUNI	0	0	0%	26	2%	0	45	0%	158	29%	315
2018	010	95	HHS:090	HHS:ALL OTHER	9020	BUREAU 3396	WIC IMPLEMENTATI	070	IN STATE T	0	0	0%	117	0%	0	0	0%	702	0%	1,404
2018	010	95	HHS:090	HHS:ALL OTHER	9020	BUREAU 3396	WIC IMPLEMENTATI	080	OUT OF ST	0	867	0%	2,300	38%	0	3,676	0%	13,798	27%	27,596
2018	010	95	HHS:090	HHS:ALL OTHER	9020	BUREAU 3396	WIC IMPLEMENTATI	092	CONTRACT	0	10,392</									



2018	010	95	HHS:090	HHS:ALL OTHER	9020	BUREAU 05608	TOBACCO PREVENT	039	TELECOMM	0	0	0%	8	0%	155	0	0%	8	0%	1	200
2018	010	95	HHS:090	HHS:ALL OTHER	9020	BUREAU 05608	TOBACCO PREVENT	041	AUDIT FUNI	97	44	45%	146	30%	364	353	97%	552	64%	1,269	1,689
2018	010	95	HHS:090	HHS:ALL OTHER	9020	BUREAU 05608	TOBACCO PREVENT	042	ADDITIONA	1,463	1,524	104%	1,646	93%	10,944	8,185	75%	12,312	66%	21,671	21,671
2018	010	95	HHS:090	HHS:ALL OTHER	9020	BUREAU 05608	TOBACCO PREVENT	064	RET PENSK	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	95	HHS:090	HHS:ALL OTHER	9020	BUREAU 05608	TOBACCO PREVENT	066	EMPLOYEE	0	0	0%	83	0%	0	0	0%	500	0%	1,000	1,000
2018	010	95	HHS:090	HHS:ALL OTHER	9020	BUREAU 05608	TOBACCO PREVENT	070	IN STATE T	96	200	208%	267	75%	308	685	222%	853	80%	4,000	4,000
2018	010	95	HHS:090	HHS:ALL OTHER	9020	BUREAU 05608	TOBACCO PREVENT	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	95	HHS:090	HHS:ALL OTHER	9020	BUREAU 05608	TOBACCO PREVENT	073	GRANTS NG	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	95	HHS:090	HHS:ALL OTHER	9020	BUREAU 05608	TOBACCO PREVENT	080	OUT OF ST	0	0	0%	1,023	0%	661	4,441	672%	1,228	362%	12,270	12,270
2018	010	95	HHS:090	HHS:ALL OTHER	9020	BUREAU 05608	TOBACCO PREVENT	102	CONTRACT	23,926	44,069	184%	37,063	119%	176,782	150,755	85%	273,851	55%	795,092	795,092
2018	010	95	HHS:090	HHS:ALL OTHER	9020	BUREAU 05608	TOBACCO PREVENT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	95	HHS:090	HHS:ALL OTHER	9020	BUREAU 05659	COMPREHENSIVE C	022	RENTERS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	95	HHS:090	HHS:ALL OTHER	9020	BUREAU 05659	COMPREHENSIVE C	026	ORGANIZAT	0	0	0%	83	0%	0	0	0%	500	0%	1,000	1,000
2018	010	95	HHS:090	HHS:ALL OTHER	9020	BUREAU 05659	COMPREHENSIVE C	028	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	95	HHS:090	HHS:ALL OTHER	9020	BUREAU 05659	COMPREHENSIVE C	030	EQUIPMEN	690	0	0%	850	0%	690	0	0%	850	0%	850	850
2018	010	95	HHS:090	HHS:ALL OTHER	9020	BUREAU 05659	COMPREHENSIVE C	039	TELECOMM	0	0	0%	17	0%	343	102	30%	28	368%	200	200
2018	010	95	HHS:090	HHS:ALL OTHER	9020	BUREAU 05659	COMPREHENSIVE C	041	AUDIT FUNI	87	72	83%	110	66%	727	762	105%	921	83%	1,880	1,880
2018	010	95	HHS:090	HHS:ALL OTHER	9020	BUREAU 05659	COMPREHENSIVE C	042	ADDITIONA	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	95	HHS:090	HHS:ALL OTHER	9020	BUREAU 05659	COMPREHENSIVE C	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	95	HHS:090	HHS:ALL OTHER	9020	BUREAU 05659	COMPREHENSIVE C	064	RET PENSK	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	95	HHS:090	HHS:ALL OTHER	9020	BUREAU 05659	COMPREHENSIVE C	066	EMPLOYEE	0	0	0%	250	0%	2,275	0	0%	3,000	0%	3,000	3,000
2018	010	95	HHS:090	HHS:ALL OTHER	9020	BUREAU 05659	COMPREHENSIVE C	070	IN STATE T	331	0	0%	589	0%	631	497	79%	1,123	44%	2,777	2,777
2018	010	95	HHS:090	HHS:ALL OTHER	9020	BUREAU 05659	COMPREHENSIVE C	072	GRANTS FE	9,968	11,151	112%	15,102	74%	65,065	59,973	92%	98,574	61%	180,086	180,086
2018	010	95	HHS:090	HHS:ALL OTHER	9020	BUREAU 05659	COMPREHENSIVE C	080	OUT OF ST	0	0	0%	867	0%	0	2,253	0%	5,200	43%	10,400	10,400
2018	010	95	HHS:090	HHS:ALL OTHER	9020	BUREAU 05659	COMPREHENSIVE C	102	CONTRACT	37,917	34,877	92%	73,414	48%	367,070	367,486	100%	710,711	52%	1,592,419	1,592,419
2018	010	95	HHS:090	HHS:ALL OTHER	9020	BUREAU 05659	COMPREHENSIVE C	601	STATE FUN	103,187	35,689	35%	109,653	33%	112,879	71,449	63%	119,952	60%	179,078	179,078
2018	010	95	HHS:090	HHS:ALL OTHER	9020	BUREAU 05659	COMPREHENSIVE C	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	95	HHS:090	HHS:ALL OTHER	9020	BUREAU 05662	NH COMPREHENSIV	102	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	95	HHS:090	HHS:ALL OTHER	9020	BUREAU 05662	NH COMPREHENSIV	903	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	95	HHS:090	HHS:ALL OTHER	9020	BUREAU 05662	NH COMPREHENSIV	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	95	HHS:090	HHS:ALL OTHER	9020	BUREAU 05896	ACA HOME VISITING	022	RENTERS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	95	HHS:090	HHS:ALL OTHER	9020	BUREAU 05896	ACA HOME VISITING	024	MAINT OTH	0	0	0%	0	0%	0	0	0%	1	0%	1	1
2018	010	95	HHS:090	HHS:ALL OTHER	9020	BUREAU 05896	ACA HOME VISITING	026	ORGANIZAT	0	0	0%	123	0%	0	55	0%	738	7%	1,475	1,475
2018	010	95	HHS:090	HHS:ALL OTHER	9020	BUREAU 05896	ACA HOME VISITING	030	EQUIPMEN	0	1,495	0%	167	897%	0	1,495	0%	1,000	150%	2,000	2,000
2018	010	95	HHS:090	HHS:ALL OTHER	9020	BUREAU 05896	ACA HOME VISITING	039	TELECOMM	40	34	83%	8	403%	46	34	83%	12	281%	100	100
2018	010	95	HHS:090	HHS:ALL OTHER	9020	BUREAU 05896	ACA HOME VISITING	041	AUDIT FUNI	161	71	44%	401	18%	466	510	109%	1,163	44%	2,146	2,146
2018	010	95	HHS:090	HHS:ALL OTHER	9020	BUREAU 05896	ACA HOME VISITING	042	ADDITIONA	268	292	109%	315	93%	2,002	1,569	78%	2,360	66%	4,154	4,154
2018	010	95	HHS:090	HHS:ALL OTHER	9020	BUREAU 05896	ACA HOME VISITING	064	RET PENSK	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	95	HHS:090	HHS:ALL OTHER	9020	BUREAU 05896	ACA HOME VISITING	066	EMPLOYEE	0	0	0%	121	0%	0	0	0%	725	0%	1,450	1,450
2018	010	95	HHS:090	HHS:ALL OTHER	9020	BUREAU 05896	ACA HOME VISITING	070	IN STATE T	67	42	62%	414	10%	102	472	463%	626	75%	1,200	1,200
2018	010	95	HHS:090	HHS:ALL OTHER	9020	BUREAU 05896	ACA HOME VISITING	080	OUT OF ST	0	0	0%	1,721	0%	0	50	0%	10,325	0%	20,650	20,650
2018	010	95	HHS:090	HHS:ALL OTHER	9020	BUREAU 05896	ACA HOME VISITING	102	CONTRACT	75,904	23,982	32%	338,320	7%	440,952	439,184	100%	1,965,406	22%	3,472,516	3,472,516
2018	010	95	HHS:090	HHS:ALL OTHER	9020	BUREAU 05896	ACA HOME VISITING	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	95	HHS:090	HHS:ALL OTHER	9020	BUREAU 05906	SUID CASE REGISTR	026	ORGANIZAT	0	0	0%	17	0%	0	0	0%	100	0%	200	200
2018	010	95	HHS:090	HHS:ALL OTHER	9020	BUREAU 05906	SUID CASE REGISTR	030	EQUIPMEN	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	95	HHS:090	HHS:ALL OTHER	9020	BUREAU 05906	SUID CASE REGISTR	041	AUDIT FUNI	8	2	27%	15	13%	11	10	92%	23	45%	47	47
2018	010	95	HHS:090	HHS:ALL OTHER	9020	BUREAU 05906	SUID CASE REGISTR	049	TRANSFER	1,179	3,036	257%	5,350	57%	8,707	11,473	132%	39,500	29%	89,958	89,958
2018	010	95	HHS:090	HHS:ALL OTHER	9020	BUREAU 05906	SUID CASE REGISTR	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	1	0%	1	1
2018	010	95	HHS:090	HHS:ALL OTHER	9020	BUREAU 05906	SUID CASE REGISTR	070	IN STATE T	91	6	7%	373	2%	171	104	61%	697	15%	1,144	1,144
2018	010	95	HHS:090	HHS:ALL OTHER	9020	BUREAU 05906	SUID CASE REGISTR	080	OUT OF ST	631	0	0%	7,819	0%	1,145	776	68%	14,181	5%	14,181	14,181
2018	010	95	HHS:090	HHS:ALL OTHER	9020	BUREAU 05906	SUID CASE REGISTR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	95	HHS:090	HHS:ALL OTHER	9020	BUREAU 06048	WIC INFRASTRUCTU	030	EQUIPMEN	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	95	HHS:090	HHS:ALL OTHER	9020	BUREAU 06048	WIC INFRASTRUCTU	041	AUDIT FUNI	0	0	0%	8	0%	0	0	0%	50	0%	100	100
2018	010	95	HHS:090	HHS:ALL OTHER	9020	BUREAU 06048	WIC INFRASTRUCTU	102	CONTRACT	0	0	0%	11,771	0%	43,711	50,644	116%	128,784	39%	141,247	141,247
2018	010	95	HHS:090	HHS:ALL OTHER	9020	BUREAU 06048	WIC INFRASTRUCTU	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	95	HHS:090	HHS:ALL OTHER	9020	BUREAU 07967	ACA COORDINATED	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	95	HHS:090	HHS:ALL OTHER	9020	BUREAU 07967	ACA COORDINATED	030	EQUIPMEN	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	95	HHS:090	HHS:ALL OTHER	9020	BUREAU 07967	ACA COORDINATED	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	95	HHS:090	HHS:ALL OTHER	9020	BUREAU 07967	ACA COORDINATED	041	AUDIT FUNI	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	95	HHS:090	HHS:ALL OTHER	9020	BUREAU 07967	ACA COORDINATED	042	ADDITIONA	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	95	HHS:090	HHS:ALL OTHER	9020	BUREAU 07967	ACA COORDINATED	064	RET PENSK	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	95	HHS:090	HHS:ALL OTHER	9020	BUREAU 07967	ACA COORDINATED	070	IN STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	95	HHS:090	HHS:ALL OTHER	9020	BUREAU 07967	ACA COORDINATED	080	OUT OF ST	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	95	HHS:090	HHS:ALL OTHER	9020	BUREAU 07967	ACA COORDINATED	102	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	95	HHS:090	HHS:ALL OTHER	9020	BUREAU 07967	ACA COORDINATED	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	95	HHS:090	HHS:ALL OTHER	9020	BUREAU 08662	TPCP MEDIA GRANT	041	AUDIT FUNI	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	95	HHS:090	HHS:ALL OTHER	9020	BUREAU 08662	TPCP MEDIA GRANT	102	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	95	HHS:090	HHS:ALL OTHER	9020	BUREAU 08662	TPCP MEDIA GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	95	HHS:090	HHS:ALL OTHER	9020	BUREAU 08716	CORE VIPP	026	ORGANIZAT												



2018	010	95	HHS:090	HHS:ALL OTHER	9025	BUREAU D2995	BIOSENSE 2.0	057	BOOKS PER	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0	0.0%
2018	010	95	HHS:090	HHS:ALL OTHER	9025	BUREAU D2995	BIOSENSE 2.0	066	EMPLOYEE	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0	0.0%
2018	010	95	HHS:090	HHS:ALL OTHER	9025	BUREAU D2995	BIOSENSE 2.0	080	OUT OF ST	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0	0.0%
2018	010	95	HHS:090	HHS:ALL OTHER	9025	BUREAU D2995	BIOSENSE 2.0	102	CONTRACT	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0	0.0%
2018	010	95	HHS:090	HHS:ALL OTHER	9025	BUREAU D2995	BIOSENSE 2.0	999	FCLG	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0	0.0%
2018	010	95	HHS:090	HHS:ALL OTHER	9025	BUREAU D5022	ZIKA PREPAREDNES	030	EQUIPMEN	0	0.0%	333.0%	0	0.0%	2,000.0%	0	0.0%	4,000.0%	0.0%
2018	010	95	HHS:090	HHS:ALL OTHER	9025	BUREAU D5022	ZIKA PREPAREDNES	039	TELECOMM	0	0.0%	33.0%	0	0.0%	200.0%	0	0.0%	400.0%	0.0%
2018	010	95	HHS:090	HHS:ALL OTHER	9025	BUREAU D5022	ZIKA PREPAREDNES	041	AUDIT FUNI	0	0.0%	15.0%	0	40.0%	88.45%	0	0.0%	176.0%	0.0%
2018	010	95	HHS:090	HHS:ALL OTHER	9025	BUREAU D5022	ZIKA PREPAREDNES	066	EMPLOYEE	0	0.0%	373.0%	0	0.0%	2,238.0%	0	0.0%	4,475.0%	0.0%
2018	010	95	HHS:090	HHS:ALL OTHER	9025	BUREAU D5022	ZIKA PREPAREDNES	070	IN STATE T	0	0.0%	225.0%	0	0.0%	1,350.0%	0	0.0%	2,700.0%	0.0%
2018	010	95	HHS:090	HHS:ALL OTHER	9025	BUREAU D5022	ZIKA PREPAREDNES	080	OUT OF ST	0	0.0%	392.0%	0	0.0%	2,350.0%	0	0.0%	4,700.0%	0.0%
2018	010	95	HHS:090	HHS:ALL OTHER	9025	BUREAU D5022	ZIKA PREPAREDNES	102	CONTRACT	0	0.0%	14,333.0%	0	40,000.0%	86,000.47%	0	0.0%	172,000.0%	0.0%
2018	010	95	HHS:090	HHS:ALL OTHER	9025	BUREAU D5022	ZIKA PREPAREDNES	999	FCLG	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0.0%
2018	010	95	HHS:090	HHS:ALL OTHER	9025	BUREAU D5084	EBOLA	024	MAINT OTH	0	0.0%	300.0%	4,900	0.0%	3,600.0%	0	0.0%	3,600.0%	0.0%
2018	010	95	HHS:090	HHS:ALL OTHER	9025	BUREAU D5084	EBOLA	030	EQUIPMEN	0	0.0%	6,250.0%	40,367	0.0%	14,646.0%	0	0.0%	75,000.0%	0.0%
2018	010	95	HHS:090	HHS:ALL OTHER	9025	BUREAU D5084	EBOLA	039	TELECOMM	430	0.0%	66.0%	1,586	494.31%	242.204%	0	0.0%	600.0%	0.0%
2018	010	95	HHS:090	HHS:ALL OTHER	9025	BUREAU D5084	EBOLA	041	AUDIT FUNI	2	0.0%	7.0%	188	298.159%	586.51%	0	0.0%	648.0%	0.0%
2018	010	95	HHS:090	HHS:ALL OTHER	9025	BUREAU D5084	EBOLA	049	TRANSFER	0	0.0%	7,355.0%	0	0.0%	44,129.0%	0	0.0%	88,257.0%	0.0%
2018	010	95	HHS:090	HHS:ALL OTHER	9025	BUREAU D5084	EBOLA	066	EMPLOYEE	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0.0%
2018	010	95	HHS:090	HHS:ALL OTHER	9025	BUREAU D5084	EBOLA	070	IN STATE T	0	0.0%	117.0%	47	0.0%	1,398.0%	0	0.0%	1,398.0%	0.0%
2018	010	95	HHS:090	HHS:ALL OTHER	9025	BUREAU D5084	EBOLA	080	OUT OF ST	0	0.0%	333.0%	0	0.0%	2,000.0%	0	0.0%	4,000.0%	0.0%
2018	010	95	HHS:090	HHS:ALL OTHER	9025	BUREAU D5084	EBOLA	102	CONTRACT	10,820	0.0%	19,877.0%	124,070	4,547.4%	227,925.2%	0	0.0%	468,742.0%	0.0%
2018	010	95	HHS:090	HHS:ALL OTHER	9025	BUREAU D5084	EBOLA	548	REAGENTS	0	0.0%	794.0%	2,996	444.15%	7,919.6%	0	0.0%	9,526.0%	0.0%
2018	010	95	HHS:090	HHS:ALL OTHER	9025	BUREAU D5084	EBOLA	999	FCLG	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0.0%
2018	010	95	HHS:090	HHS:ALL OTHER	9025	BUREAU D5093	ADULT IMMUNIZATIO	030	EQUIPMEN	0	300.0%	42.720%	2,315	300.13%	434.69%	0	0.0%	500.0%	0.0%
2018	010	95	HHS:090	HHS:ALL OTHER	9025	BUREAU D5093	ADULT IMMUNIZATIO	039	TELECOMM	105	0.0%	55.0%	105	56.53%	55.101%	0	0.0%	400.0%	0.0%
2018	010	95	HHS:090	HHS:ALL OTHER	9025	BUREAU D5093	ADULT IMMUNIZATIO	041	AUDIT FUNI	15	10.69%	31.32%	82	84.102%	176.48%	0	0.0%	391.0%	0.0%
2018	010	95	HHS:090	HHS:ALL OTHER	9025	BUREAU D5093	ADULT IMMUNIZATIO	042	ADDITIONA	565	688.122%	842.82%	3,351	3,696.110%	4,995.74%	0	0.0%	9,785.0%	0.0%
2018	010	95	HHS:090	HHS:ALL OTHER	9025	BUREAU D5093	ADULT IMMUNIZATIO	070	IN STATE T	0	0.0%	250.0%	0	22.6%	940.2%	0	0.0%	3,000.0%	0.0%
2018	010	95	HHS:090	HHS:ALL OTHER	9025	BUREAU D5093	ADULT IMMUNIZATIO	080	OUT OF ST	0	0.0%	833.0%	1,921	0.0%	8,130.0%	0	0.0%	10,000.0%	0.0%
2018	010	95	HHS:090	HHS:ALL OTHER	9025	BUREAU D5093	ADULT IMMUNIZATIO	102	CONTRACT	764	5,165.676%	5,145.100%	17,652	21,646.123%	118,880.18%	0	0.0%	239,547.0%	0.0%
2018	010	95	HHS:090	HHS:ALL OTHER	9025	BUREAU D5094	SYNDROMIC SURVEI	030	EQUIPMEN	0	0.0%	0.0%	420	0.0%	0.0%	0	0.0%	0.0%	0.0%
2018	010	95	HHS:090	HHS:ALL OTHER	9025	BUREAU D5094	SYNDROMIC SURVEI	037	TECHNOLO	0	0.0%	2,479.0%	0	0.0%	14,875.0%	0	0.0%	29,749.0%	0.0%
2018	010	95	HHS:090	HHS:ALL OTHER	9025	BUREAU D5094	SYNDROMIC SURVEI	038	TECHNOLO	0	0.0%	2,717.0%	0	0.0%	16,300.0%	0	0.0%	32,600.0%	0.0%
2018	010	95	HHS:090	HHS:ALL OTHER	9025	BUREAU D5094	SYNDROMIC SURVEI	041	TECHNOLO	1	0.15%	6.3%	68	0.0%	336.0%	0	0.0%	376.0%	0.0%
2018	010	95	HHS:090	HHS:ALL OTHER	9025	BUREAU D5094	SYNDROMIC SURVEI	070	IN STATE T	0	0.0%	208.0%	0	0.0%	1,250.0%	0	0.0%	2,500.0%	0.0%
2018	010	95	HHS:090	HHS:ALL OTHER	9025	BUREAU D5094	SYNDROMIC SURVEI	080	OUT OF ST	717	1,450.202%	1,806.80%	1,968	1,745.89%	4,958.35%	0	0.0%	7,500.0%	0.0%
2018	010	95	HHS:090	HHS:ALL OTHER	9025	BUREAU D5094	SYNDROMIC SURVEI	102	CONTRACT	0	0.0%	25,850.0%	65,105	0.0%	282,301.0%	0	0.0%	310,200.0%	0.0%
2018	010	95	HHS:090	HHS:ALL OTHER	9025	BUREAU D5094	SYNDROMIC SURVEI	999	FCLG	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0.0%
2018	010	95	HHS:090	HHS:ALL OTHER	9025	BUREAU D5170	DISEASE CONTROL	022	RENDS-LEA	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0.0%
2018	010	95	HHS:090	HHS:ALL OTHER	9025	BUREAU D5170	DISEASE CONTROL	024	MAINT OTH	0	0.0%	408.0%	0	0.0%	2,450.0%	0	0.0%	4,900.0%	0.0%
2018	010	95	HHS:090	HHS:ALL OTHER	9025	BUREAU D5170	DISEASE CONTROL	026	ORGANIZAT	400	1,050.263%	1,026.102%	400	1,050.263%	1,026.102%	0	0.0%	2,950.0%	0.0%
2018	010	95	HHS:090	HHS:ALL OTHER	9025	BUREAU D5170	DISEASE CONTROL	028	TRANSFER	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0.0%
2018	010	95	HHS:090	HHS:ALL OTHER	9025	BUREAU D5170	DISEASE CONTROL	030	EQUIPMEN	0	0.0%	146.0%	0	555.0%	875.63%	0	0.0%	1,750.0%	0.0%
2018	010	95	HHS:090	HHS:ALL OTHER	9025	BUREAU D5170	DISEASE CONTROL	038	TECHNOLO	0	0.0%	361.0%	0	0.0%	2,168.0%	0	0.0%	4,336.0%	0.0%
2018	010	95	HHS:090	HHS:ALL OTHER	9025	BUREAU D5170	DISEASE CONTROL	039	TELECOMM	125	119.95%	24.496%	1,516	961.63%	290.331%	0	0.0%	1,000.0%	0.0%
2018	010	95	HHS:090	HHS:ALL OTHER	9025	BUREAU D5170	DISEASE CONTROL	041	AUDIT FUNI	50	53.106%	83.64%	295	272.92%	487.56%	0	0.0%	910.0%	0.0%
2018	010	95	HHS:090	HHS:ALL OTHER	9025	BUREAU D5170	DISEASE CONTROL	042	ADDITIONA	2,254	2,917.129%	3,148.93%	16,866	15,661.93%	23,558.66%	0	0.0%	41,464.0%	0.0%
2018	010	95	HHS:090	HHS:ALL OTHER	9025	BUREAU D5170	DISEASE CONTROL	064	RET PENSK	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0.0%
2018	010	95	HHS:090	HHS:ALL OTHER	9025	BUREAU D5170	DISEASE CONTROL	066	EMPLOYEE	3,210	0.0%	12,640.0%	3,210	0.0%	12,640.0%	0	0.0%	12,640.0%	0.0%
2018	010	95	HHS:090	HHS:ALL OTHER	9025	BUREAU D5170	DISEASE CONTROL	067	TRAINING C	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0.0%
2018	010	95	HHS:090	HHS:ALL OTHER	9025	BUREAU D5170	DISEASE CONTROL	070	IN STATE T	365	711.195%	2,162.33%	3,225	3,730.116%	19,084.20%	0	0.0%	44,696.0%	0.0%
2018	010	95	HHS:090	HHS:ALL OTHER	9025	BUREAU D5170	DISEASE CONTROL	080	OUT OF ST	2,123	1,986.94%	4,243.47%	5,554	3,409.61%	11,099.31%	0	0.0%	22,506.0%	0.0%
2018	010	95	HHS:090	HHS:ALL OTHER	9025	BUREAU D5170	DISEASE CONTROL	102	CONTRACT	2,507	116,784.4.658%	6,109.1.912%	65,234	145,316.223%	158,962.91%	0	0.0%	240,697.0%	0.0%
2018	010	95	HHS:090	HHS:ALL OTHER	9025	BUREAU D5170	DISEASE CONTROL	103	CONTRACT	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0.0%
2018	010	95	HHS:090	HHS:ALL OTHER	9025	BUREAU D5170	DISEASE CONTROL	546	PATIENT CA	1,986	2,023.102%	3,829.53%	10,935	9,742.89%	21,087.46%	0	0.0%	112,613.0%	0.0%
2018	010	95	HHS:090	HHS:ALL OTHER	9025	BUREAU D5170	DISEASE CONTROL	547	DISEASE C	4,020	22,500.560%	8,085.278%	9,465	28,195.298%	19,037.148%	0	0.0%	132,283.0%	0.0%
2018	010	95	HHS:090	HHS:ALL OTHER	9025	BUREAU D5170	DISEASE CONTROL	548	REAGENTS	0	0.0%	4,677.0%	6,756	21,544.319%	26,466.81%	0	0.0%	56,125.0%	0.0%
2018	010	95	HHS:090	HHS:ALL OTHER	9025	BUREAU D5170	DISEASE CONTROL	999	FCLG	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0.0%
2018	010	95	HHS:090	HHS:ALL OTHER	9025	BUREAU D5171	EMERGENCY PREPA	021	FOOD INST	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0.0%
2018	010	95	HHS:090	HHS:ALL OTHER	9025	BUREAU D5171	EMERGENCY PREPA	022	RENDS-LEA	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0.0%
2018	010	95	HHS:090	HHS:ALL OTHER	9025	BUREAU D5171	EMERGENCY PREPA	024	MAINT OTH	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0.0%
2018	010	95	HHS:090	HHS:ALL OTHER	9025	BUREAU D5171	EMERGENCY PREPA	026	ORGANIZAT	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0.0%
2018	010	95	HHS:090	HHS:ALL OTHER	9025	BUREAU D5171	EMERGENCY PREPA	028	TRANSFER	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0.0%
2018	010	95	HHS:090	HHS:ALL OTHER	9025	BUREAU D5171	EMERGENCY PREPA	030	EQUIPMEN	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0.0%
2018	010	95	HHS:090	HHS:ALL OTHER	9025	BUREAU D5171	EMERGENCY PREPA	039	TELECOMM	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0.0%
2018	010	95	HHS:090	HHS:ALL OTHER	9025	BUREAU D5171	EMERGENCY PREPA	041	AUDIT FUNI	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0.0%
2018	010	95	HHS:090	HHS:ALL OTHER	9025	BUREAU D5171	EMERGENCY PREPA	042	ADDITIONA	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0.0%
2018	010	95	HHS:090	HHS:ALL OTHER	9025	BUREAU D5171	EMERGENCY PREPA												

2018	010	95	HHS:090	HHS:ALL OTHER	9025	BUREAU Q5178	IMMUNIZATION PROJ999	FCLG	0	0	0%	0%	0	0	0%	0%	0	0		
2018	010	95	HHS:090	HHS:ALL OTHER	9025	BUREAU Q5179	HOSP ACQUIRED INF021	FOOD INST	0	0	0%	0%	0	0	0%	0%	0	0		
2018	010	95	HHS:090	HHS:ALL OTHER	9025	BUREAU Q5179	HOSP ACQUIRED INF026	ORGANIZA	0	0	0%	17	0	0	0%	0%	100	200		
2018	010	95	HHS:090	HHS:ALL OTHER	9025	BUREAU Q5179	HOSP ACQUIRED INF030	EQUIPMEN	0	0	0%	71	0	0	0%	0%	425	850		
2018	010	95	HHS:090	HHS:ALL OTHER	9025	BUREAU Q5179	HOSP ACQUIRED INF039	TELECOMM	0	0	0%	17	0	81	0	0%	16	200		
2018	010	95	HHS:090	HHS:ALL OTHER	9025	BUREAU Q5179	HOSP ACQUIRED INF041	AUDIT FUNI	8	12	152%	9	131%	51	56	110%	59	107		
2018	010	95	HHS:090	HHS:ALL OTHER	9025	BUREAU Q5179	HOSP ACQUIRED INF042	ADDITIONA	105	72	69%	78	93%	785	388	49%	584	66%	1,028	
2018	010	95	HHS:090	HHS:ALL OTHER	9025	BUREAU Q5179	HOSP ACQUIRED INF064	RET PENSK	0	0	0%	0	0%	0	0	0%	0	0		
2018	010	95	HHS:090	HHS:ALL OTHER	9025	BUREAU Q5179	HOSP ACQUIRED INF066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0		
2018	010	95	HHS:090	HHS:ALL OTHER	9025	BUREAU Q5179	HOSP ACQUIRED INF067	TRAINING C	0	0	0%	0	0%	0	0	0%	0	0		
2018	010	95	HHS:090	HHS:ALL OTHER	9025	BUREAU Q5179	HOSP ACQUIRED INF070	IN STATE T	0	0	0%	241	0	696	0	0%	2,888	0%	2,888	
2018	010	95	HHS:090	HHS:ALL OTHER	9025	BUREAU Q5179	HOSP ACQUIRED INF080	OUT OF ST	0	0	0%	383	0	0	0	0%	2,300	0%	4,600	
2018	010	95	HHS:090	HHS:ALL OTHER	9025	BUREAU Q5179	HOSP ACQUIRED INF102	CONTRACT	0	0	0%	5,680	0	17,670	22,375	127%	16,183	138%	68,160	
2018	010	95	HHS:090	HHS:ALL OTHER	9025	BUREAU Q5179	HOSP ACQUIRED INF103	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0	0	
2018	010	95	HHS:090	HHS:ALL OTHER	9025	BUREAU Q5179	HOSP ACQUIRED INF999	FCLG	0	0	0%	0	0%	0	0	0%	0	0	0	
2018	010	95	HHS:090	HHS:ALL OTHER	9025	BUREAU Q5189	HIV/AIDS PREVENTI021	FOOD INST	0	0	0%	0	0%	0	0	0%	0	0	0	
2018	010	95	HHS:090	HHS:ALL OTHER	9025	BUREAU Q5189	HIV/AIDS PREVENTI022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0	0	
2018	010	95	HHS:090	HHS:ALL OTHER	9025	BUREAU Q5189	HIV/AIDS PREVENTI024	MAINT OTH	0	0	0%	0	0%	0	0	0%	0	0	0	
2018	010	95	HHS:090	HHS:ALL OTHER	9025	BUREAU Q5189	HIV/AIDS PREVENTI026	ORGANIZA	0	0	0%	0	0%	0	0	0%	0	0	0	
2018	010	95	HHS:090	HHS:ALL OTHER	9025	BUREAU Q5189	HIV/AIDS PREVENTI028	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0	0	
2018	010	95	HHS:090	HHS:ALL OTHER	9025	BUREAU Q5189	HIV/AIDS PREVENTI030	EQUIPMEN	0	0	0%	0	0%	0	0	0%	0	0	0	
2018	010	95	HHS:090	HHS:ALL OTHER	9025	BUREAU Q5189	HIV/AIDS PREVENTI039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0	0	
2018	010	95	HHS:090	HHS:ALL OTHER	9025	BUREAU Q5189	HIV/AIDS PREVENTI041	AUDIT FUNI	0	0	0%	0	0%	0	0	0%	0	0	0	
2018	010	95	HHS:090	HHS:ALL OTHER	9025	BUREAU Q5189	HIV/AIDS PREVENTI042	ADDITIONA	0	0	0%	0	0%	0	0	0%	0	0	0	
2018	010	95	HHS:090	HHS:ALL OTHER	9025	BUREAU Q5189	HIV/AIDS PREVENTI066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0	0	
2018	010	95	HHS:090	HHS:ALL OTHER	9025	BUREAU Q5189	HIV/AIDS PREVENTI070	IN STATE T	0	0	0%	0	0%	0	0	0%	0	0	0	
2018	010	95	HHS:090	HHS:ALL OTHER	9025	BUREAU Q5189	HIV/AIDS PREVENTI080	OUT OF ST	0	0	0%	0	0%	0	0	0%	0	0	0	
2018	010	95	HHS:090	HHS:ALL OTHER	9025	BUREAU Q5189	HIV/AIDS PREVENTI100	PRESCRIPT	0	0	0%	0	0%	0	0	0%	0	0	0	
2018	010	95	HHS:090	HHS:ALL OTHER	9025	BUREAU Q5189	HIV/AIDS PREVENTI102	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0	0	
2018	010	95	HHS:090	HHS:ALL OTHER	9025	BUREAU Q5189	HIV/AIDS PREVENTI513	VACCINE P	0	0	0%	0	0%	0	0	0%	0	0	0	
2018	010	95	HHS:090	HHS:ALL OTHER	9025	BUREAU Q5189	HIV/AIDS PREVENTI530	DRUG REB	0	0	0%	0	0%	0	0	0%	0	0	0	
2018	010	95	HHS:090	HHS:ALL OTHER	9025	BUREAU Q5189	HIV/AIDS PREVENTI548	REAGENTS	0	0	0%	0	0%	0	0	0%	0	0	0	
2018	010	95	HHS:090	HHS:ALL OTHER	9025	BUREAU Q5189	HIV/AIDS PREVENTI567	TITLE II HIV	0	0	0%	0	0%	0	0	0%	0	0	0	
2018	010	95	HHS:090	HHS:ALL OTHER	9025	BUREAU Q5189	HIV/AIDS PREVENTI568	TI HIV CARE	0	0	0%	0	0%	0	0	0%	0	0	0	
2018	010	95	HHS:090	HHS:ALL OTHER	9025	BUREAU Q5189	HIV/AIDS PREVENTI999	FCLG	0	0	0%	0	0%	0	0	0%	0	0	0	
2018	010	95	HHS:090	HHS:ALL OTHER	9025	BUREAU Q5324	ASPR H1N1 READIN041	AUDIT FUNI	0	0	0%	0	0%	0	0	0%	0	0	0	
2018	010	95	HHS:090	HHS:ALL OTHER	9025	BUREAU Q5324	ASPR H1N1 READIN049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0	0	
2018	010	95	HHS:090	HHS:ALL OTHER	9025	BUREAU Q5324	ASPR H1N1 READIN042	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0	0	
2018	010	95	HHS:090	HHS:ALL OTHER	9025	BUREAU Q5324	ASPR H1N1 READIN999	FCLG	0	0	0%	0	0%	0	0	0%	0	0	0	
2018	010	95	HHS:090	HHS:ALL OTHER	9025	BUREAU Q5345	FED ESAR VHP	030	EQUIPMEN	0	0	0%	0	0	0	0%	0	0	0	
2018	010	95	HHS:090	HHS:ALL OTHER	9025	BUREAU Q5345	FED ESAR VHP	041	AUDIT FUNI	0	0	0%	0	0	0	0%	0	0	0	
2018	010	95	HHS:090	HHS:ALL OTHER	9025	BUREAU Q5345	FED ESAR VHP	049	TRANSFER	0	0	0%	0	0	0	0%	0	0	0	
2018	010	95	HHS:090	HHS:ALL OTHER	9025	BUREAU Q5345	FED ESAR VHP	070	IN STATE T	0	0	0%	0	0	0	0%	0	0	0	
2018	010	95	HHS:090	HHS:ALL OTHER	9025	BUREAU Q5345	FED ESAR VHP	080	OUT OF ST	0	0	0%	0	0	0	0%	0	0	0	
2018	010	95	HHS:090	HHS:ALL OTHER	9025	BUREAU Q5345	FED ESAR VHP	999	FCLG	0	0	0%	0	0	0	0%	0	0	0	
2018	010	95	HHS:090	HHS:ALL OTHER	9025	BUREAU Q5917	MMRS	030	EQUIPMEN	0	0	0%	0	0	0	0%	0	0	0	
2018	010	95	HHS:090	HHS:ALL OTHER	9025	BUREAU Q5917	MMRS	070	IN STATE T	0	0	0%	0	0	0	0%	0	0	0	
2018	010	95	HHS:090	HHS:ALL OTHER	9025	BUREAU Q5917	MMRS	080	OUT OF ST	0	0	0%	0	0	0	0%	0	0	0	
2018	010	95	HHS:090	HHS:ALL OTHER	9025	BUREAU Q5917	MMRS	102	CONTRACT	0	0	0%	0	0	0	0%	0	0	0	
2018	010	95	HHS:090	HHS:ALL OTHER	9025	BUREAU Q5917	MMRS	999	FCLG	0	0	0%	0	0	0	0%	0	0	0	
2018	010	95	HHS:090	HHS:ALL OTHER	9025	BUREAU Q5961	PH INFORMATICS IN3	102	CONTRACT	0	0	0%	0	0	0	0%	0	0	0	
2018	010	95	HHS:090	HHS:ALL OTHER	9025	BUREAU Q5961	PH INFORMATICS IN3	999	FCLG	0	0	0%	0	0	0	0%	0	0	0	
2018	010	95	HHS:090	HHS:ALL OTHER	9025	BUREAU Q7536	STD/HIV PREVENTIO	022	RENTS-LEA	0	0	0%	0	0	0	0%	0	0	0	
2018	010	95	HHS:090	HHS:ALL OTHER	9025	BUREAU Q7536	STD/HIV PREVENTIO	024	MAINT OTH	0	0	0%	2,267	0	0	0%	13,600	0%	27,200	
2018	010	95	HHS:090	HHS:ALL OTHER	9025	BUREAU Q7536	STD/HIV PREVENTIO	026	ORGANIZA	0	0	0%	50	0	0	0%	300	0%	600	
2018	010	95	HHS:090	HHS:ALL OTHER	9025	BUREAU Q7536	STD/HIV PREVENTIO	030	EQUIPMEN	0	0	0%	5,083	0	0	0%	30,500	0%	61,000	
2018	010	95	HHS:090	HHS:ALL OTHER	9025	BUREAU Q7536	STD/HIV PREVENTIO	039	TELECOMM	0	9	0%	67	14%	281	73	26%	69	105%	800
2018	010	95	HHS:090	HHS:ALL OTHER	9025	BUREAU Q7536	STD/HIV PREVENTIO	041	AUDIT FUNI	82	29	35%	189	15%	335	268	80%	767	35%	1,457
2018	010	95	HHS:090	HHS:ALL OTHER	9025	BUREAU Q7536	STD/HIV PREVENTIO	042	ADDITIONA	817	1,539	188%	1,661	93%	6,115	8,263	135%	12,429	66%	21,876
2018	010	95	HHS:090	HHS:ALL OTHER	9025	BUREAU Q7536	STD/HIV PREVENTIO	064	RET PENSK	0	0	0%	0	0%	0	0	0%	0	0	0
2018	010	95	HHS:090	HHS:ALL OTHER	9025	BUREAU Q7536	STD/HIV PREVENTIO	066	EMPLOYEE	0	0	0%	333	0	0	0%	2,000	0%	4,000	
2018	010	95	HHS:090	HHS:ALL OTHER	9025	BUREAU Q7536	STD/HIV PREVENTIO	070	IN STATE T	0	107	0%	840	13%	1,205	650	54%	5,085	13%	10,800
2018	010	95	HHS:090	HHS:ALL OTHER	9025	BUREAU Q7536	STD/HIV PREVENTIO	080	OUT OF ST	370	2,515	680%	627	401%	3,887	5,363	138%	6,590	81%	16,400
2018	010	95	HHS:090	HHS:ALL OTHER	9025	BUREAU Q7536	STD/HIV PREVENTIO	102	CONTRACT	11,110	19,851	179%	32,991	60%	132,995	118,585	89%	394,920	30%	787,564
2018	010	95	HHS:090	HHS:ALL OTHER	9025	BUREAU Q7536	STD/HIV PREVENTIO	548	REAGENTS	720	3,605	501%	2,530	143%	7,088	5,058	71%	24,903	20%	65,700
2018	010	95	HHS:090	HHS:ALL OTHER	9025	BUREAU Q7536	STD/HIV PREVENTIO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0	0
2018	010	95	HHS:090	HHS:ALL OTHER	9025	BUREAU Q7545	PH EMERGENCY PR022	RENTS-LEA	86	40	47%	365	11%	258	200	78%	1,094	18%	2,163	
2018	010	95	HHS:090	HHS:ALL OTHER	9025	BUREAU Q7545	PH EMERGENCY PR024	MAINT OTH	195	0	0%	205	0%	195	1,175	603%	205	572%	20,000	
2018	010	95	HHS:090	HHS:ALL OTHER	9025	BUREAU Q7545	PH EMERGENCY PR026	ORGANIZA	55	0	0%	196	0%	55	0	0%	196	0%	1,000	
2018	010	95	HHS:090	HHS:ALL OTHER	9025	BUREAU Q7545	PH EMERGENCY PR030	EQUIPMEN	0	1,301	0%	46,510	3%	686	272,610	39,725%	4,193	6,502%	558,118	
2018	010	95	HHS:090	HHS:ALL OTHER	9025	BUREAU Q7545	PH EMERGENCY PR039	TELECOMM	703	17	2%	111	15%	5,503	2,495	45%	871	287%	2,500	
2018	010	95	HHS:090	HHS:ALL OTHER	9025	BUREAU Q7545	PH EMERGENCY PR041	AUDIT FUNI	207	260	126%	287	91%	1,837	2,370	129%	2,546	93%	5,215	
2018	010	95	HHS:090	HHS:ALL OTHER	9025	BUREAU Q7545	PH EMERGENCY PR042	ADDITIONA	5,959	7,861	132%	8,486	93%	44,583	42,209	95%	63,492	66%	111,752	
2018	010	95	HHS:090	HHS:ALL OTHER	9025	BUREAU Q7545	PH EMERGENCY PR049	TRANSFER	5,084	7,293	143%	7,258	100%	33,802	36,616	108%	48,251	76%	108,950	
2018	010	95	HHS:090	HHS:ALL OTHER	9025	BUREAU Q7545	PH EMERGENCY PR064	RET PENSK	0	0	0%	0	0%	0	0	0%	0	0	0	
2018	010	95	HHS:090	HHS:ALL OTHER	9025	BUREAU Q7545	PH EMERGENCY PR066	EMPLOYEE	0	0	0%	833	0%	693	87					

2018	010	95	HHS:090	HHS:ALL OTHER	9025	BUREAU Q060	PANFLU DEMO PROJ	080	OUT OF ST	0	0	0%	0%	0	0	0%	0%	0	0	0%	0%	0	0
2018	010	95	HHS:090	HHS:ALL OTHER	9025	BUREAU Q060	PANFLU DEMO PROJ	102	CONTRACT	0	0	0%	0%	0	0	0%	0%	0	0	0%	0%	0	0
2018	010	95	HHS:090	HHS:ALL OTHER	9025	BUREAU Q060	PANFLU DEMO PROJ	999	FCLG	0	0	0%	0%	0	0	0%	0%	0	0	0%	0%	0	0
2018	010	95	HHS:090	HHS:ALL OTHER	9030	BUREAU Q0901	HEALTHCARE ASSO	030	EQUIPMEN	0	0	0%	0%	0	0	0%	0%	0	0	0%	0%	0	0
2018	010	95	HHS:090	HHS:ALL OTHER	9030	BUREAU Q0901	HEALTHCARE ASSO	041	AUDIT FUNI	0	0	0%	0%	0	0	0%	0%	0	0	0%	0%	0	0
2018	010	95	HHS:090	HHS:ALL OTHER	9030	BUREAU Q0901	HEALTHCARE ASSO	042	ADDITIONA	0	0	0%	0%	0	0	0%	0%	0	0	0%	0%	0	0
2018	010	95	HHS:090	HHS:ALL OTHER	9030	BUREAU Q0901	HEALTHCARE ASSO	070	IN STATE T	0	0	0%	0%	0	0	0%	0%	0	0	0%	0%	0	0
2018	010	95	HHS:090	HHS:ALL OTHER	9030	BUREAU Q0901	HEALTHCARE ASSO	080	OUT OF ST	0	0	0%	0%	0	0	0%	0%	0	0	0%	0%	0	0
2018	010	95	HHS:090	HHS:ALL OTHER	9030	BUREAU Q0901	HEALTHCARE ASSO	102	CONTRACT	0	0	0%	0%	0	0	0%	0%	0	0	0%	0%	0	0
2018	010	95	HHS:090	HHS:ALL OTHER	9030	BUREAU Q0901	HEALTHCARE ASSO	548	REAGENTS	0	0	0%	0%	0	0	0%	0%	0	0	0%	0%	0	0
2018	010	95	HHS:090	HHS:ALL OTHER	9030	BUREAU Q0901	HEALTHCARE ASSO	999	FCLG	0	0	0%	0%	0	0	0%	0%	0	0	0%	0%	0	0
2018	010	95	HHS:090	HHS:ALL OTHER	9030	BUREAU Q1835	NH ELC	024	MAINT OTH	0	0	0%	6,143%	0	0	0%	0%	0	0	36,858%	0%	0	73,717
2018	010	95	HHS:090	HHS:ALL OTHER	9030	BUREAU Q1835	NH ELC	026	ORGANIZAT	0	0	0%	43%	0	0	0%	0%	0	0	255%	0%	0	510
2018	010	95	HHS:090	HHS:ALL OTHER	9030	BUREAU Q1835	NH ELC	027	TRANSFER	0	0	0%	0%	0	0	0%	0%	0	0	0%	0%	0	0
2018	010	95	HHS:090	HHS:ALL OTHER	9030	BUREAU Q1835	NH ELC	030	EQUIPMEN	0	0	0%	39,950%	0	0	0%	0%	39,622%	0%	239,700%	17%	0	479,401
2018	010	95	HHS:090	HHS:ALL OTHER	9030	BUREAU Q1835	NH ELC	039	TELECOMM	74	0	9	12%	87	10%	582	265	46%	692	38%	0	0	6,357
2018	010	95	HHS:090	HHS:ALL OTHER	9030	BUREAU Q1835	NH ELC	041	AUDIT FUNI	58	109	186%	263	41%	462	787	170%	2,090	38%	0	0	0	3,982
2018	010	95	HHS:090	HHS:ALL OTHER	9030	BUREAU Q1835	NH ELC	042	ADDITIONA	1,197	4,279	357%	3,661	117%	8,959	22,974	256%	27,390	84%	0	0	0	60,286
2018	010	95	HHS:090	HHS:ALL OTHER	9030	BUREAU Q1835	NH ELC	057	BOOKS PEF	0	0	0%	521%	0	85	0	0%	3,685	0%	0	0	0	6,256
2018	010	95	HHS:090	HHS:ALL OTHER	9030	BUREAU Q1835	NH ELC	064	RET PENSK	0	0	0%	0%	0	0	0	0%	0	0%	0	0	0	0
2018	010	95	HHS:090	HHS:ALL OTHER	9030	BUREAU Q1835	NH ELC	066	EMPLOYEE	0	0	0%	1,000%	0	0	0	0%	6,000	0%	0	0	0	12,000
2018	010	95	HHS:090	HHS:ALL OTHER	9030	BUREAU Q1835	NH ELC	070	IN STATE T	167	219	131%	4,272	5%	744	1,366	183%	19,033	7%	0	0	0	38,278
2018	010	95	HHS:090	HHS:ALL OTHER	9030	BUREAU Q1835	NH ELC	072	GRANTS FE	0	0	0%	25,000%	0	0	0	0%	150,000	0%	0	0	0	300,000
2018	010	95	HHS:090	HHS:ALL OTHER	9030	BUREAU Q1835	NH ELC	080	OUT OF ST	1,595	4,252	267%	9,169	46%	13,476	9,233	89%	77,451	12%	0	0	0	153,756
2018	010	95	HHS:090	HHS:ALL OTHER	9030	BUREAU Q1835	NH ELC	102	CONTRACT	0	0	0%	40,969%	0	40,000	63,726	159%	426,573	15%	0	0	0	491,265
2018	010	95	HHS:090	HHS:ALL OTHER	9030	BUREAU Q1835	NH ELC	548	REAGENTS	1,870	1,554	83%	14,176	11%	7,763	16,194	209%	58,852	28%	0	0	0	408,076
2018	010	95	HHS:090	HHS:ALL OTHER	9030	BUREAU Q1835	NH ELC	999	FCLG	0	0	0%	0%	0	0	0	0%	0	0%	0	0	0	0
2018	010	95	HHS:090	HHS:ALL OTHER	9030	BUREAU Q1877	WATER ANALYSIS	LA022	RENTS-LEA	0	0	0%	0%	0	0	0	0%	0	0%	0	0	0	0
2018	010	95	HHS:090	HHS:ALL OTHER	9030	BUREAU Q1877	WATER ANALYSIS	LA024	MAINT OTH	0	0	0%	0%	0	0	0	0%	0	0%	0	0	0	0
2018	010	95	HHS:090	HHS:ALL OTHER	9030	BUREAU Q1877	WATER ANALYSIS	LA027	TRANSFER	0	0	0%	0%	0	0	0	0%	0	0%	0	0	0	0
2018	010	95	HHS:090	HHS:ALL OTHER	9030	BUREAU Q1877	WATER ANALYSIS	LA028	TRANSFER	0	0	0%	0%	0	0	0	0%	0	0%	0	0	0	0
2018	010	95	HHS:090	HHS:ALL OTHER	9030	BUREAU Q1877	WATER ANALYSIS	LA035	SHARED SE	0	0	0%	0%	0	0	0	0%	0	0%	0	0	0	0
2018	010	95	HHS:090	HHS:ALL OTHER	9030	BUREAU Q1877	WATER ANALYSIS	LA039	TELECOMM	0	0	0%	0%	0	0	0	0%	0	0%	0	0	0	0
2018	010	95	HHS:090	HHS:ALL OTHER	9030	BUREAU Q1877	WATER ANALYSIS	LA049	TRANSFER	0	0	0%	0%	0	0	0	0%	0	0%	0	0	0	0
2018	010	95	HHS:090	HHS:ALL OTHER	9030	BUREAU Q1877	WATER ANALYSIS	LA066	EMPLOYEE	0	0	0%	0%	0	0	0	0%	0	0%	0	0	0	0
2018	010	95	HHS:090	HHS:ALL OTHER	9030	BUREAU Q1877	WATER ANALYSIS	LA070	IN STATE T	0	0	0%	0%	0	0	0	0%	0	0%	0	0	0	0
2018	010	95	HHS:090	HHS:ALL OTHER	9030	BUREAU Q1877	WATER ANALYSIS	LA080	OUT OF ST	0	0	0%	0%	0	0	0	0%	0	0%	0	0	0	0
2018	010	95	HHS:090	HHS:ALL OTHER	9030	BUREAU Q1877	WATER ANALYSIS	LA102	CONTRACT	0	0	0%	0%	0	0	0	0%	0	0%	0	0	0	0
2018	010	95	HHS:090	HHS:ALL OTHER	9030	BUREAU Q1877	WATER ANALYSIS	LA548	REAGENTS	0	0	0%	0%	0	0	0	0%	0	0%	0	0	0	0
2018	010	95	HHS:090	HHS:ALL OTHER	9030	BUREAU Q1877	WATER ANALYSIS	LA999	FCLG	0	0	0%	0%	0	0	0	0%	0	0%	0	0	0	0
2018	010	95	HHS:090	HHS:ALL OTHER	9030	BUREAU Q1878	LAB EQUIPMENT	FUN024	MAINT OTH	0	1,182	0%	14,442	8%	44,316	128,755	291%	52,461	245%	0	0	0	173,308
2018	010	95	HHS:090	HHS:ALL OTHER	9030	BUREAU Q1878	LAB EQUIPMENT	FUN030	EQUIPMEN	6,228	0	0%	94,124	0%	11,981	3,094	26%	181,075	2%	0	0	0	640,243
2018	010	95	HHS:090	HHS:ALL OTHER	9030	BUREAU Q1878	LAB EQUIPMENT	FUN102	CONTRACT	0	0	0%	0%	0	0	0	0%	0	0%	0	0	0	0
2018	010	95	HHS:090	HHS:ALL OTHER	9030	BUREAU Q1878	LAB EQUIPMENT	FUN548	REAGENTS	0	0	0%	0%	0	0	0	0%	0	0%	0	0	0	0
2018	010	95	HHS:090	HHS:ALL OTHER	9030	BUREAU Q1878	LAB EQUIPMENT	FUN999	FCLG	0	0	0%	0%	0	0	0	0%	0	0%	0	0	0	0
2018	010	95	HHS:090	HHS:ALL OTHER	9030	BUREAU Q3026	FDA FERN GRANT	021	FOOD INST	0	0	0%	0%	0	0	0	0%	0	0%	0	0	0	0
2018	010	95	HHS:090	HHS:ALL OTHER	9030	BUREAU Q3026	FDA FERN GRANT	022	RENTS-LEA	0	0	0%	0%	0	0	0	0%	0	0%	0	0	0	0
2018	010	95	HHS:090	HHS:ALL OTHER	9030	BUREAU Q3026	FDA FERN GRANT	024	MAINT OTH	0	0	0%	0%	0	0	0	0%	0	0%	0	0	0	0
2018	010	95	HHS:090	HHS:ALL OTHER	9030	BUREAU Q3026	FDA FERN GRANT	026	ORGANIZAT	0	0	0%	0%	0	0	0	0%	0	0%	0	0	0	0
2018	010	95	HHS:090	HHS:ALL OTHER	9030	BUREAU Q3026	FDA FERN GRANT	027	TRANSFER	0	0	0%	0%	0	0	0	0%	0	0%	0	0	0	0
2018	010	95	HHS:090	HHS:ALL OTHER	9030	BUREAU Q3026	FDA FERN GRANT	030	EQUIPMEN	0	0	0%	0%	0	0	0	0%	0	0%	0	0	0	0
2018	010	95	HHS:090	HHS:ALL OTHER	9030	BUREAU Q3026	FDA FERN GRANT	039	TELECOMM	0	0	0%	0%	0	0	0	0%	0	0%	0	0	0	0
2018	010	95	HHS:090	HHS:ALL OTHER	9030	BUREAU Q3026	FDA FERN GRANT	040	INDIRECT C	0	0	0%	0%	0	0	0	0%	0	0%	0	0	0	0
2018	010	95	HHS:090	HHS:ALL OTHER	9030	BUREAU Q3026	FDA FERN GRANT	041	AUDIT FUNI	0	0	0%	0%	0	0	0	0%	0	0%	0	0	0	0
2018	010	95	HHS:090	HHS:ALL OTHER	9030	BUREAU Q3026	FDA FERN GRANT	042	ADDITIONA	0	0	0%	0%	0	0	0	0%	0	0%	0	0	0	0
2018	010	95	HHS:090	HHS:ALL OTHER	9030	BUREAU Q3026	FDA FERN GRANT	048	CONTRACT	0	0	0%	0%	0	0	0	0%	0	0%	0	0	0	0
2018	010	95	HHS:090	HHS:ALL OTHER	9030	BUREAU Q3026	FDA FERN GRANT	057	BOOKS PEF	0	0	0%	0%	0	0	0	0%	0	0%	0	0	0	0
2018	010	95	HHS:090	HHS:ALL OTHER	9030	BUREAU Q3026	FDA FERN GRANT	066	EMPLOYEE	0	0	0%	0%	0	0	0	0%	0	0%	0	0	0	0
2018	010	95	HHS:090	HHS:ALL OTHER	9030	BUREAU Q3026	FDA FERN GRANT	070	IN STATE T	0	0	0%	0%	0	0	0	0%	0	0%	0	0	0	0
2018	010	95	HHS:090	HHS:ALL OTHER	9030	BUREAU Q3026	FDA FERN GRANT	080	OUT OF ST	0	0	0%	0%	0	0	0	0%	0	0%	0	0	0	0
2018	010	95	HHS:090	HHS:ALL OTHER	9030	BUREAU Q3026	FDA FERN GRANT	548	REAGENTS	0	0	0%	0%	0	0	0	0%	0	0%	0	0	0	0
2018	010	95	HHS:090	HHS:ALL OTHER	9030	BUREAU Q3026	FDA FERN GRANT	999	FCLG	0	0	0%	0%	0	0	0	0%	0	0%	0	0	0	0
2018	010	95	HHS:090	HHS:ALL OTHER	9030	BUREAU Q3056	USDA FERN GRANT	022	RENTS-LEA	0	0	0%	0%	0	0	0	0%	0	0%	0	0	0	0
2018	010	95	HHS:090	HHS:ALL OTHER	9030	BUREAU Q3056	USDA FERN GRANT	024	MAINT OTH	0	0	0%	0%	0	0	0	0%	0	0%	0	0	0	0
2018	010	95	HHS:090	HHS:ALL OTHER	9030	BUREAU Q3056	USDA FERN GRANT	026	ORGANIZAT	0	0	0%	0%	0	0	0	0%	0	0%	0	0	0	0
2018	010	95	HHS:090	HHS:ALL OTHER	9030	BUREAU Q3056	USDA FERN GRANT	027	TRANSFER	0	0	0%	0%	0	0	0	0%	0	0%	0	0	0	0
2018	010	95	HHS:090	HHS:ALL OTHER	9030	BUREAU Q3056	USDA FERN GRANT	030	EQUIPMEN	0	0	0%	0%	0	0	0	0%	0	0%	0	0	0	0
2018	010	95	HHS:090																				



2018	010	95	HHS:090	HHS:ALL OTHER	9030	BUREAU 08276	FOOD EMERGENCY	066	EMPLOYEE	0	0	0%	50	0%	0	0%	300	0%	600	
2018	010	95	HHS:090	HHS:ALL OTHER	9030	BUREAU 08276	FOOD EMERGENCY	070	IN STATE T	57	0	0%	208	0%	110	0	0%	400	0%	400
2018	010	95	HHS:090	HHS:ALL OTHER	9030	BUREAU 08276	FOOD EMERGENCY	072	GRANTS FE	0	0	0%	8,333	0%	0	0	0%	50,000	0%	100,000
2018	010	95	HHS:090	HHS:ALL OTHER	9030	BUREAU 08276	FOOD EMERGENCY	080	OUT OF ST	0	0	0%	833	0%	4,735	0	0%	7,582	0%	10,000
2018	010	95	HHS:090	HHS:ALL OTHER	9030	BUREAU 08276	FOOD EMERGENCY	548	REAGENTS	5,459	15,285	280%	7,687	199%	34,471	54,506	158%	48,536	112%	111,960
2018	010	95	HHS:090	HHS:ALL OTHER	9030	BUREAU 08276	FOOD EMERGENCY	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:090	HHS:ALL OTHER	9030	BUREAU 08280	BIOMONITORING GR	024	MAINT OTH	0	0	0%	8,815	0%	7,409	57,723	779%	39,880	145%	105,781
2018	010	95	HHS:090	HHS:ALL OTHER	9030	BUREAU 08280	BIOMONITORING GR	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:090	HHS:ALL OTHER	9030	BUREAU 08280	BIOMONITORING GR	030	EQUIPME	0	0	0%	37,582	0%	363,393	348,499	96%	401,910	87%	450,987
2018	010	95	HHS:090	HHS:ALL OTHER	9030	BUREAU 08280	BIOMONITORING GR	039	TELECOMM	0	0	0%	28	0%	81	115	142%	16	727%	336
2018	010	95	HHS:090	HHS:ALL OTHER	9030	BUREAU 08280	BIOMONITORING GR	041	AUDIT FUNI	32	41	131%	36	113%	597	697	117%	688	101%	932
2018	010	95	HHS:090	HHS:ALL OTHER	9030	BUREAU 08280	BIOMONITORING GR	042	ADDITIONA	2,379	2,712	114%	3,318	82%	14,113	14,562	103%	19,682	74%	38,555
2018	010	95	HHS:090	HHS:ALL OTHER	9030	BUREAU 08280	BIOMONITORING GR	057	BOOKS PEF	0	0	0%	25	0%	300	0	0%	300	0%	300
2018	010	95	HHS:090	HHS:ALL OTHER	9030	BUREAU 08280	BIOMONITORING GR	066	EMPLOYEE	0	0	0%	150	0%	0	0	0%	900	0%	1,800
2018	010	95	HHS:090	HHS:ALL OTHER	9030	BUREAU 08280	BIOMONITORING GR	070	IN STATE T	3	244	7,416%	17	1,465%	114	1,607	1,414%	575	279%	5,553
2018	010	95	HHS:090	HHS:ALL OTHER	9030	BUREAU 08280	BIOMONITORING GR	080	OUT OF ST	1,115	1,938	174%	5,172	37%	2,747	4,415	161%	12,735	35%	24,677
2018	010	95	HHS:090	HHS:ALL OTHER	9030	BUREAU 08280	BIOMONITORING GR	102	CONTRACT	0	12,445	0%	4,605	270%	950	22,445	2,363%	29,113	77%	55,254
2018	010	95	HHS:090	HHS:ALL OTHER	9030	BUREAU 08280	BIOMONITORING GR	548	REAGENTS	5,282	8,375	159%	5,093	164%	49,021	24,978	51%	47,270	53%	86,577
2018	010	95	HHS:090	HHS:ALL OTHER	9030	BUREAU 08280	BIOMONITORING GR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:090	HHS:ALL OTHER	9030	BUREAU 09059	FDA FERN RADIOCHI	021	FOOD INST	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:090	HHS:ALL OTHER	9030	BUREAU 09059	FDA FERN RADIOCHI	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:090	HHS:ALL OTHER	9030	BUREAU 09059	FDA FERN RADIOCHI	027	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:090	HHS:ALL OTHER	9030	BUREAU 09059	FDA FERN RADIOCHI	030	EQUIPME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:090	HHS:ALL OTHER	9030	BUREAU 09059	FDA FERN RADIOCHI	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:090	HHS:ALL OTHER	9030	BUREAU 09059	FDA FERN RADIOCHI	041	AUDIT FUNI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:090	HHS:ALL OTHER	9030	BUREAU 09059	FDA FERN RADIOCHI	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:090	HHS:ALL OTHER	9030	BUREAU 09059	FDA FERN RADIOCHI	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:090	HHS:ALL OTHER	9030	BUREAU 09059	FDA FERN RADIOCHI	070	IN STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:090	HHS:ALL OTHER	9030	BUREAU 09059	FDA FERN RADIOCHI	080	OUT OF ST	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:090	HHS:ALL OTHER	9030	BUREAU 09059	FDA FERN RADIOCHI	548	REAGENTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:090	HHS:ALL OTHER	9030	BUREAU 09059	FDA FERN RADIOCHI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:090	HHS:ALL OTHER	9099	ARRA STM 0915	ARRA - TBD	030	EQUIPME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:090	HHS:ALL OTHER	9099	ARRA STM 0915	ARRA - TBD	041	AUDIT FUNI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:090	HHS:ALL OTHER	9099	ARRA STM 0915	ARRA - TBD	070	IN STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:090	HHS:ALL OTHER	9099	ARRA STM 0915	ARRA - TBD	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:090	HHS:ALL OTHER	9099	ARRA STM 0915	ARRA - TBD	080	OUT OF ST	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:090	HHS:ALL OTHER	9099	ARRA STM 0915	ARRA - TBD	102	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:090	HHS:ALL OTHER	9099	ARRA STM 0915	ARRA - TBD	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:090	HHS:ALL OTHER	9099	ARRA STM 0920	ARRA CD SELF MGM	041	AUDIT FUNI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:090	HHS:ALL OTHER	9099	ARRA STM 0920	ARRA CD SELF MGM	070	IN STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:090	HHS:ALL OTHER	9099	ARRA STM 0920	ARRA CD SELF MGM	080	OUT OF ST	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:090	HHS:ALL OTHER	9099	ARRA STM 0920	ARRA CD SELF MGM	102	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:090	HHS:ALL OTHER	9099	ARRA STM 0920	ARRA CD SELF MGM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:090	HHS:ALL OTHER			CATEGORY TOTALS			4,497,257	6,417,212	143%	7,734,898	83%	29,629,524	29,591,969	100%	49,875,655	59%	93,683,381
2018	010	95	HHS:090	HHS:AGENCY TOTALS						6,088,330	8,128,239	134%	9,786,066	83%	40,109,445	40,751,645	102%	63,131,825	65%	120,812,456
2018	010	95	HHS:091	HHS:FULL TIME PER	9100	GLENCILF 5710	PROFESSIONAL CAR	010	PERSONAL	361,283	363,936	101%	406,387	90%	2,411,819	2,429,131	101%	2,712,925	90%	5,351,087
2018	010	95	HHS:091	HHS:FULL TIME PER	9100	GLENCILF 5710	PROFESSIONAL CAR	017	FT EMPLOY	0	0	0%	4,436	0%	0	0	0%	26,614	0%	53,227
2018	010	95	HHS:091	HHS:FULL TIME PER	9100	GLENCILF 5710	PROFESSIONAL CAR	019	HOLIDAY P	35,632	35,195	99%	40,271	87%	59,632	61,061	102%	67,396	91%	132,578
2018	010	95	HHS:091	HHS:FULL TIME PER	9100	GLENCILF 5720	CUSTODIAL CARE	010	PERSONAL	75,808	74,977	99%	75,028	100%	494,560	492,661	100%	489,477	101%	971,276
2018	010	95	HHS:091	HHS:FULL TIME PER	9100	GLENCILF 5720	CUSTODIAL CARE	017	FT EMPLOY	0	0	0%	676	0%	0	0	0%	4,056	0%	8,112
2018	010	95	HHS:091	HHS:FULL TIME PER	9100	GLENCILF 5720	CUSTODIAL CARE	019	HOLIDAY P	6,528	5,276	81%	6,995	75%	11,047	9,258	84%	11,837	78%	22,364
2018	010	95	HHS:091	HHS:FULL TIME PER	9100	GLENCILF 5740	ADMINISTRATION	010	PERSONAL	25,888	26,227	101%	27,631	95%	169,152	170,706	101%	180,538	95%	350,669
2018	010	95	HHS:091	HHS:FULL TIME PER	9100	GLENCILF 5740	ADMINISTRATION	012	PERSONAL	8,190	14,994	183%	8,353	180%	53,237	60,810	114%	54,292	112%	109,368
2018	010	95	HHS:091	HHS:FULL TIME PER	9100	GLENCILF 5740	ADMINISTRATION	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:091	HHS:FULL TIME PER	9100	GLENCILF 5740	ADMINISTRATION	019	HOLIDAY P	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:091	HHS:FULL TIME PER	9100	GLENCILF 7892	MAINTENANCE	010	PERSONAL	42,562	44,768	105%	45,788	98%	268,643	294,601	110%	289,004	102%	590,446
2018	010	95	HHS:091	HHS:FULL TIME PER	9100	GLENCILF 7892	MAINTENANCE	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:091	HHS:FULL TIME PER	9100	GLENCILF 7892	MAINTENANCE	019	HOLIDAY P	2,492	2,192	88%	2,465	89%	4,307	3,580	83%	4,262	84%	8,228
2018	010	95	HHS:091	HHS:FULL TIME PER	9100	GLENCILF 8132	WORKERS COMPEN	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:091	HHS:FULL TIME PER	9100	GLENCILF 8501	UNEMPLOYMENT CC	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:091	HHS:FULL TIME PERSONNEL TOTALS						558,383	567,566	102%	618,030	92%	3,472,399	3,521,809	101%	3,840,400	92%	7,597,355
2018	010	95	HHS:091	HHS:PART TIME TE	9100	GLENCILF 5710	PROFESSIONAL CAR	050	PERSONAL	17,014	20,317	119%	20,769	98%	88,658	121,372	137%	108,222	112%	213,690
2018	010	95	HHS:091	HHS:PART TIME TE	9100	GLENCILF 5720	CUSTODIAL CARE	050	PERSONAL	5,942	6,663	112%	6,798	98%	25,973	33,692	130%	29,715	113%	60,686
2018	010	95	HHS:091	HHS:PART TIME TE	9100	GLENCILF 5740	ADMINISTRATION	050	PERSONAL	741	0	0%	1,563	0%	5,849	258	4%	12,346	2%	16,890
2018	010	95	HHS:091	HHS:PART TIME TE	9100	GLENCILF 7892	MAINTENANCE	050	PERSONAL	0	1,883	0%	2,066	91%	9,801	17,564	179%	16,002	110%	24,796
2018	010	95	HHS:091	HHS:PART TIME TEMP PERSONNEL TOTALS						23,697	28,862	122%	31,196	93%	130,281	172,887	133%	166,285	104%	316,042
2018	010	95	HHS:091	HHS:OVERTIME TO	9100	GLENCILF 5710	PROFESSIONAL CAR	018	OVERTIME	18,965	34,624	183%	24,975	139%	105,932	213,993	202%	139,500	153%	311,303
2018	010	95	HHS:091	HHS:OVERTIME TO	9100	GLENCILF 5720	CUSTODIAL CARE	018	OVERTIME	682	1,895	278%	626	303%	5,981	8,588	144%	5,485	157%	12,280
2018	010	95	HHS:091	HHS:OVERTIME TO	9100	GLENCILF 5740	ADMINISTRATION	018	OVERTIME	67	41	61%	173	24%	829	845	102%	2,126	40%	6,602
2018	010	95	HHS:091	HHS:OVERTIME TO	9100	GLE														

2018	010	95	HHS:091	HHS:ALL OTHER	9100	GLENCILF5710	PROFESSIONAL CAR	101	MEDICAL P	6,140	7,040	115%	12,999	54%	36,239	144,563	399%	76,722	188%	184,642
2018	010	95	HHS:091	HHS:ALL OTHER	9100	GLENCILF5710	PROFESSIONAL CAR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:091	HHS:ALL OTHER	9100	GLENCILF5720	CUSTODIAL CARE	021	FOOD INST	33,281	36,102	108%	35,061	103%	179,498	154,148	86%	189,102	82%	370,436
2018	010	95	HHS:091	HHS:ALL OTHER	9100	GLENCILF5720	CUSTODIAL CARE	024	MAINT OTH	2,226	1,536	69%	2,227	69%	15,648	15,648	27%	15,648	27%	19,942
2018	010	95	HHS:091	HHS:ALL OTHER	9100	GLENCILF5720	CUSTODIAL CARE	030	EQUIPME	2,916	0	0%	51,280	0%	3,273	9,157	280%	57,560	16%	57,560
2018	010	95	HHS:091	HHS:ALL OTHER	9100	GLENCILF5720	CUSTODIAL CARE	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:091	HHS:ALL OTHER	9100	GLENCILF5720	CUSTODIAL CARE	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:091	HHS:ALL OTHER	9100	GLENCILF5720	CUSTODIAL CARE	064	RET PENS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:091	HHS:ALL OTHER	9100	GLENCILF5720	CUSTODIAL CARE	101	MEDICAL P	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:091	HHS:ALL OTHER	9100	GLENCILF5720	CUSTODIAL CARE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:091	HHS:ALL OTHER	9100	GLENCILF5740	ADMINISTRATION	024	MAINT OTH	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:091	HHS:ALL OTHER	9100	GLENCILF5740	ADMINISTRATION	039	TELECOMM	1,233	0	0%	1,028	0%	10,250	1,564	15%	8,546	18%	18,523
2018	010	95	HHS:091	HHS:ALL OTHER	9100	GLENCILF5740	ADMINISTRATION	064	RET PENS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:091	HHS:ALL OTHER	9100	GLENCILF5740	ADMINISTRATION	070	IN STATE T	806	1,067	132%	1,311	81%	6,199	3,746	60%	10,083	37%	16,807
2018	010	95	HHS:091	HHS:ALL OTHER	9100	GLENCILF5740	ADMINISTRATION	080	OUT OF ST	0	0	0%	150	0%	0	44	0%	900	5%	1,799
2018	010	95	HHS:091	HHS:ALL OTHER	9100	GLENCILF5740	ADMINISTRATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:091	HHS:ALL OTHER	9100	GLENCILF7892	MAINTENANCE	023	HEAT ELEC	49,429	46,777	95%	53,371	88%	168,688	145,111	86%	181,687	80%	380,000
2018	010	95	HHS:091	HHS:ALL OTHER	9100	GLENCILF7892	MAINTENANCE	024	MAINT OTH	8,258	3,327	40%	12,657	26%	38,891	32,272	83%	59,607	54%	101,639
2018	010	95	HHS:091	HHS:ALL OTHER	9100	GLENCILF7892	MAINTENANCE	030	EQUIPME	1,726	0	0%	6,855	0%	21,499	878	4%	85,361	1%	99,000
2018	010	95	HHS:091	HHS:ALL OTHER	9100	GLENCILF7892	MAINTENANCE	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:091	HHS:ALL OTHER	9100	GLENCILF7892	MAINTENANCE	047	OWN FORC	3,042	4,567	150%	5,976	76%	24,895	32,057	129%	48,896	66%	134,524
2018	010	95	HHS:091	HHS:ALL OTHER	9100	GLENCILF7892	MAINTENANCE	048	CONTRACT	490	5,813	1,186%	748	778%	230,770	179,006	78%	352,053	51%	505,025
2018	010	95	HHS:091	HHS:ALL OTHER	9100	GLENCILF7892	MAINTENANCE	064	RET PENS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:091	HHS:ALL OTHER	9100	GLENCILF7892	MAINTENANCE	070	IN STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:091	HHS:ALL OTHER	9100	GLENCILF7892	MAINTENANCE	103	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:091	HHS:ALL OTHER	9100	GLENCILF7892	MAINTENANCE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:091	HHS:ALL OTHER	9100	GLENCILF8132	WORKERS COMPEN	062	WORKERS	0	0	0%	12,638	0%	170,217	54,971	32%	65,086	84%	151,651
2018	010	95	HHS:091	HHS:ALL OTHER	9100	GLENCILF8132	WORKERS COMPEN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:091	HHS:ALL OTHER	9100	GLENCILF8501	UNEMPLOYMENT CC	061	UNEMPLOY	0	0	0%	246	0%	921	0	0%	1,477	0%	2,953
2018	010	95	HHS:091	HHS:ALL OTHER	9100	GLENCILF8501	UNEMPLOYMENT CC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:091	HHS:ALL OTHER			CATEGORY TOTALS			109,713	106,328	97%	197,235	54%	921,253	769,468	84%	1,159,846	66%	2,055,832
2018	010	95	HHS:091	HHS:AGENCY TOTALS						1,083,247	1,131,807	104%	1,296,445	87%	6,960,681	7,089,891	102%	7,952,322	89%	15,636,861
2018	010	95	HHS:092	HHS:FULL TIME PER	9200	DIV OF BE3068	CONSUMER & FAMIL	010	PERSONAL	3,153	0	0%	0	0%	20,495	0	0%	0	0%	0
2018	010	95	HHS:092	HHS:FULL TIME PER	9200	DIV OF BE3068	CONSUMER & FAMIL	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:092	HHS:FULL TIME PER	9200	DIV OF BE5945	CMH PROGRAM SUP	010	PERSONAL	44,450	0	0%	0	0%	261,957	0	0%	0	0%	0
2018	010	95	HHS:092	HHS:FULL TIME PER	9200	DIV OF BE5945	CMH PROGRAM SUP	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:092	HHS:FULL TIME PER	9200	DIV OF BE7001	FINANCIAL MGMT/AU	010	PERSONAL	35,054	25,838	74%	24,178	107%	260,268	175,462	67%	179,518	98%	344,923
2018	010	95	HHS:092	HHS:FULL TIME PER	9200	DIV OF BE7001	FINANCIAL MGMT/AU	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:092	HHS:FULL TIME PER	9200	DIV OF BE7002	LEGAL - GUARDIANS	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:092	HHS:FULL TIME PER	9200	DIV OF BE7003	COMMITMENT COST	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:092	HHS:FULL TIME PER	9200	DIV OF BE7006	INTERIM CARE FUND	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:092	HHS:FULL TIME PER	9200	DIV OF BE7010	COMMTY MENTAL H	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:092	HHS:FULL TIME PER	9200	DIV OF BE7011	PEER SUPPORT SER	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:092	HHS:FULL TIME PER	9200	DIV OF BE7012	FAMILY MUTUAL SUP	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:092	HHS:FULL TIME PER	9200	DIV OF BE7143	MENTAL HEALTH BL	010	PERSONAL	5,375	0	0%	0	0%	33,228	0	0%	0	0%	0
2018	010	95	HHS:092	HHS:FULL TIME PER	9200	DIV OF BE7143	MENTAL HEALTH BL	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:092	HHS:FULL TIME PER	9200	DIV OF BE7162	OFFICE OF REIMBUR	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:092	HHS:FULL TIME PER	9200	DIV OF BE7877	OFFICE OF DIRECTO	010	PERSONAL	3,710	12,006	324%	14,226	84%	24,712	96,269	390%	94,771	102%	188,822
2018	010	95	HHS:092	HHS:FULL TIME PER	9200	DIV OF BE7877	OFFICE OF DIRECTO	012	PERSONAL	0	15,552	0%	16,826	92%	0	100,914	0%	100,955	100%	201,910
2018	010	95	HHS:092	HHS:FULL TIME PER	9200	DIV OF BE7877	OFFICE OF DIRECTO	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:092	HHS:FULL TIME PER	9200	DIV OF BE8133	WORKERS COMPEN	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:092	HHS:FULL TIME PER	9200	DIV OF BE8581	UNEMPLOYMENT CC	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:092	HHS:FULL TIME PER	9205	BUREAU 42070	PROGRAM OPERAT	010	PERSONAL	0	38,388	0%	47,253	81%	0	251,725	0%	283,516	89%	567,032
2018	010	95	HHS:092	HHS:FULL TIME PER	9205	BUREAU 42070	PROGRAM OPERAT	012	PERSONAL	0	16,077	0%	8,361	192%	0	70,972	0%	50,168	141%	100,335
2018	010	95	HHS:092	HHS:FULL TIME PER	9205	BUREAU 42559	OPIOID STR GRANT	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:092	HHS:FULL TIME PER	9205	BUREAU 42559	OPIOID STR GRANT	012	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:092	HHS:FULL TIME PER	9205	BUREAU 43380	PREVENTION SERVI	010	PERSONAL	0	15,091	0%	16,017	94%	0	96,643	0%	96,104	101%	192,207
2018	010	95	HHS:092	HHS:FULL TIME PER	9205	BUREAU 43384	CLINICAL SERVICES	010	PERSONAL	0	25,742	0%	28,123	92%	0	168,698	0%	168,740	100%	337,479
2018	010	95	HHS:092	HHS:FULL TIME PER	9205	BUREAU 69355	MAT GRANT	010	PERSONAL	0	0	0%	0	0%	0	900	0%	0	0%	0
2018	010	95	HHS:092	HHS:FULL TIME PER	9205	BUREAU 69355	MAT GRANT	059	TEMP FULL	0	5,147	0%	4,300	120%	0	28,306	0%	25,799	110%	51,597
2018	010	95	HHS:092	HHS:FULL TIME PER	9210	BUR FOR 2052	CHILDREN'S BEHAVI	010	PERSONAL	0	16,591	0%	17,249	96%	0	107,917	0%	103,496	104%	206,991
2018	010	95	HHS:092	HHS:FULL TIME PER	9210	BUR FOR 2059	STATE YOUTH TREA	059	TEMP FULL	0	0	0%	4,529	0%	0	0	0%	27,174	0%	54,348
2018	010	95	HHS:092	HHS:FULL TIME PER	9220	BUREAU 44113	CONSUMER & FAMIL	010	PERSONAL	0	3,969	0%	4,119	96%	0	25,799	0%	24,717	104%	49,433
2018	010	95	HHS:092	HHS:FULL TIME PER	9220	BUREAU 44117	CMH PROGRAM SUP	010	PERSONAL	0	30,009	0%	31,149	96%	0	199,249	0%	186,896	107%	373,791
2018	010	95	HHS:092	HHS:FULL TIME PER	9220	BUREAU 44117	CMH PROGRAM SUP	012	PERSONAL	0	12,233	0%	7,746	158%	0	60,420	0%	46,475	130%	92,949
2018	010	95	HHS:092	HHS:FULL TIME PER	9220	BUREAU 44120	MENTAL HEALTH BL	010	PERSONAL	0	5,481	0%	5,814	94%	0	35,008	0%	34,886	100%	69,771
2018	010	95	HHS:092	HHS:FULL TIME PERSONNEL TOTALS			CATEGORY TOTALS			91,741	222,122	242%	229,891	97%	600,660	1,418,280	236%	1,423,211	100%	2,831,588
2018	010	95	HHS:092	HHS:PART TIME TE	9200	DIV OF BE3068	CONSUMER & FAMIL	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:092	HHS:PART TIME TE	9200	DIV OF BE3069	OLDER ADULT TARG	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:092	HHS:PART TIME TE	9200	DIV OF BE7001	FINANCIAL MGMT/AU	050	PERSONAL	1,465	0	0%	3,325	0%	5,939	0	0%	13,478	0%	15,000
2018	010	95	HHS:092	HHS:PART TIME TE	9200															

2018	010	95	HHS:092	HHS:BENEFITS TO	9205	BUREAU 42559	OPIOID STR GRANT	060	BENEFITS	0	0.00%	0.00%	0	0.00%	0.00%	0	0.00%	0.00%	0	0.00%
2018	010	95	HHS:092	HHS:BENEFITS TO	9205	BUREAU 43380	PREVENTION SERV	060	BENEFITS	0	6,958.00%	6,922.101%	0	41,466.00%	41,535.100%	0	83,069.00%			
2018	010	95	HHS:092	HHS:BENEFITS TO	9205	BUREAU 43384	CLINICAL SERVICES	060	BENEFITS	0	13,670.00%	16,100.85%	0	89,260.00%	96,601.92%	0	193,201.00%			
2018	010	95	HHS:092	HHS:BENEFITS TO	9205	BUREAU 6935	MAT GRANT	060	BENEFITS	0	2,280.00%	2,241.102%	0	15,470.00%	13,447.115%	0	26,893.00%			
2018	010	95	HHS:092	HHS:BENEFITS TO	9210	BUR FOR 12052	CHILDREN'S BEHAVI	060	BENEFITS	0	9,462.00%	9,479.100%	0	61,595.00%	56,875.108%	0	113,749.00%			
2018	010	95	HHS:092	HHS:BENEFITS TO	9210	BUR FOR 12059	STATE YOUTH TREA	060	BENEFITS	0	0.00%	2,315.0%	0	0.00%	13,890.0%	0	27,780.00%			
2018	010	95	HHS:092	HHS:BENEFITS TO	9220	BUREAU 41113	CONSUMER & FAMIL	060	BENEFITS	0	2,047.00%	2,249.91%	0	13,273.00%	13,494.98%	0	26,987.00%			
2018	010	95	HHS:092	HHS:BENEFITS TO	9220	BUREAU 41117	CMH PROGRAM SUP	060	BENEFITS	0	19,487.00%	16,743.116%	0	116,560.00%	100,455.116%	0	200,910.00%			
2018	010	95	HHS:092	HHS:BENEFITS TO	9220	BUREAU 4120	MENTAL HEALTH BL	060	BENEFITS	0	2,345.00%	1,871.125%	0	15,221.00%	11,224.136%	0	22,447.00%			
2018	010	95	HHS:092	HHS:BENEFITS TO	9998	ERP GRAN9805	ACTIVITY ACCT AGY	060	BENEFITS	0	0.00%	0.00%	0	0.00%	0.00%	0	0.00%			
2018	010	95	HHS:092	HHS:BENEFITS TOTALS			CATEGORY TOTALS			37,436	101,953.272%	109,782.93%	242,519	659,536.272%	670,697.98%	1,349,585				
2018	010	95	HHS:092	HHS:CONSULTANT	9200	DIV OF BE1858	EDI GRANT	046	CONSULTA	0	0.00%	0.00%	0	0.00%	0.00%	0	0.00%			
2018	010	95	HHS:092	HHS:CONSULTANT	9200	DIV OF BE3068	CONSUMER & FAMIL	046	CONSULTA	0	0.00%	0.00%	0	0.00%	0.00%	0	0.00%			
2018	010	95	HHS:092	HHS:CONSULTANT	9200	DIV OF BE3069	OLDER ADULT TARG	046	CONSULTA	0	0.00%	0.00%	0	0.00%	0.00%	0	0.00%			
2018	010	95	HHS:092	HHS:CONSULTANT	9200	DIV OF BE7143	MENTAL HEALTH BL	046	CONSULTA	0	0.00%	0.00%	0	0.00%	0.00%	0	0.00%			
2018	010	95	HHS:092	HHS:CONSULTANT	9220	BUREAU 4120	MENTAL HEALTH BL	046	CONSULTA	0	0.00%	83.00%	0	0.00%	500.00%	1,000.00%				
2018	010	95	HHS:092	HHS:CONSULTANTS TOTALS			CATEGORY TOTALS			0	0.00%	83.00%	0	0.00%	500.00%	1,000.00%				
2018	010	95	HHS:092	HHS:CURRENT EXP	9200	DIV OF BE0009	UNRESTRICTED INCO	020	CURRENT E	0	0.00%	0.00%	0	0.00%	0.00%	0	0.00%			
2018	010	95	HHS:092	HHS:CURRENT EXP	9200	DIV OF BE1849	TTI GRANT	020	CURRENT E	0	0.00%	0.00%	0	0.00%	0.00%	0	0.00%			
2018	010	95	HHS:092	HHS:CURRENT EXP	9200	DIV OF BE1858	EDI GRANT	020	CURRENT E	0	0.00%	0.00%	0	0.00%	0.00%	0	0.00%			
2018	010	95	HHS:092	HHS:CURRENT EXP	9200	DIV OF BE2087	MIPCD GRANT	020	CURRENT E	0	0.00%	0.00%	0	0.00%	0.00%	0	0.00%			
2018	010	95	HHS:092	HHS:CURRENT EXP	9200	DIV OF BE3068	CONSUMER & FAMIL	020	CURRENT E	0	0.00%	0.00%	2,628	0.00%	0.00%	0	0.00%			
2018	010	95	HHS:092	HHS:CURRENT EXP	9200	DIV OF BE3069	OLDER ADULT TARG	020	CURRENT E	0	0.00%	0.00%	0	0.00%	0.00%	0	0.00%			
2018	010	95	HHS:092	HHS:CURRENT EXP	9200	DIV OF BE5945	CMH PROGRAM SUP	020	CURRENT E	904	0.00%	0.00%	6,867	0.00%	0.00%	0	0.00%			
2018	010	95	HHS:092	HHS:CURRENT EXP	9200	DIV OF BE7001	FINANCIAL MGMT/AU	020	CURRENT E	438	139.32%	648.21%	2,806	2,058.73%	4,146.50%	8,542				
2018	010	95	HHS:092	HHS:CURRENT EXP	9200	DIV OF BE7002	LEGAL - GUARDIANS	020	CURRENT E	0	0.00%	0.00%	0	0.00%	0.00%	0	0.00%			
2018	010	95	HHS:092	HHS:CURRENT EXP	9200	DIV OF BE7003	COMMITMENT COST	020	CURRENT E	0	0.00%	0.00%	0	0.00%	0.00%	0	0.00%			
2018	010	95	HHS:092	HHS:CURRENT EXP	9200	DIV OF BE7006	INTERIM CARE FUND	020	CURRENT E	0	0.00%	0.00%	0	0.00%	0.00%	0	0.00%			
2018	010	95	HHS:092	HHS:CURRENT EXP	9200	DIV OF BE7009	BBH POLICY ANALYS	020	CURRENT E	0	0.00%	0.00%	0	0.00%	0.00%	0	0.00%			
2018	010	95	HHS:092	HHS:CURRENT EXP	9200	DIV OF BE7010	COMMY MENTAL HE	020	CURRENT E	0	0.00%	0.00%	0	0.00%	0.00%	0	0.00%			
2018	010	95	HHS:092	HHS:CURRENT EXP	9200	DIV OF BE7011	PEER SUPPORT SER	020	CURRENT E	0	0.00%	0.00%	0	0.00%	0.00%	0	0.00%			
2018	010	95	HHS:092	HHS:CURRENT EXP	9200	DIV OF BE7012	FAMILY MUTUAL SUP	020	CURRENT E	0	0.00%	0.00%	0	0.00%	0.00%	0	0.00%			
2018	010	95	HHS:092	HHS:CURRENT EXP	9200	DIV OF BE7143	MENTAL HEALTH BL	020	CURRENT E	0	0.00%	0.00%	579	0.00%	0.00%	0	0.00%			
2018	010	95	HHS:092	HHS:CURRENT EXP	9200	DIV OF BE7155	MEDICAID PAYMENT	020	CURRENT E	0	0.00%	0.00%	0	0.00%	0.00%	0	0.00%			
2018	010	95	HHS:092	HHS:CURRENT EXP	9200	DIV OF BE7162	OFFICE OF REIMBUR	020	CURRENT E	0	0.00%	0.00%	0	0.00%	0.00%	0	0.00%			
2018	010	95	HHS:092	HHS:CURRENT EXP	9200	DIV OF BE7851	MENTAL HEALTH DA	020	CURRENT E	0	0.00%	0.00%	0	0.00%	0.00%	0	0.00%			
2018	010	95	HHS:092	HHS:CURRENT EXP	9200	DIV OF BE7861	OLMSTEAD GRANT	020	CURRENT E	0	0.00%	0.00%	0	0.00%	0.00%	0	0.00%			
2018	010	95	HHS:092	HHS:CURRENT EXP	9200	DIV OF BE7868	INTEGRATED ILLNES	020	CURRENT E	0	0.00%	0.00%	0	0.00%	0.00%	0	0.00%			
2018	010	95	HHS:092	HHS:CURRENT EXP	9200	DIV OF BE7877	OFFICE OF DIRECTO	020	CURRENT E	130	0.00%	186.0%	1,796	74.4%	2,563.3%	5,641				
2018	010	95	HHS:092	HHS:CURRENT EXP	9200	DIV OF BE8133	WORKERS COMPEN	020	CURRENT E	0	0.00%	0.00%	0	0.00%	0.00%	0	0.00%			
2018	010	95	HHS:092	HHS:CURRENT EXP	9200	DIV OF BE8581	UNEMPLOYMENT CC	020	CURRENT E	0	0.00%	0.00%	0	0.00%	0.00%	0	0.00%			
2018	010	95	HHS:092	HHS:CURRENT EXP	9205	BUREAU 42070	PROGRAM OPERAT	020	CURRENT E	0	1,283.00%	698.184%	0	4,364.00%	4,187.104%	8,373				
2018	010	95	HHS:092	HHS:CURRENT EXP	9205	BUREAU 42559	OPIOID STR GRANT	020	CURRENT E	0	0.00%	0.00%	0	0.00%	0.00%	0	0.00%			
2018	010	95	HHS:092	HHS:CURRENT EXP	9205	BUREAU 43380	PREVENTION SERV	020	CURRENT E	0	1,079.00%	1,033.104%	0	2,317.00%	6,201.37%	12,401				
2018	010	95	HHS:092	HHS:CURRENT EXP	9205	BUREAU 43382	GOVERNOR COMMIS	020	CURRENT E	0	0.00%	0.00%	0	0.00%	0.00%	0	0.00%			
2018	010	95	HHS:092	HHS:CURRENT EXP	9205	BUREAU 43384	CLINICAL SERVICES	020	CURRENT E	0	0.00%	350.0%	0	0.00%	2,100.0%	4,199				
2018	010	95	HHS:092	HHS:CURRENT EXP	9205	BUREAU 43393	TREATMENT DRUG	020	CURRENT E	0	0.00%	0.00%	0	0.00%	0.00%	0	0.00%			
2018	010	95	HHS:092	HHS:CURRENT EXP	9205	BUREAU 43395	PFS2 GRANT	020	CURRENT E	0	0.00%	129.0%	0	0.00%	772.0%	1,544				
2018	010	95	HHS:092	HHS:CURRENT EXP	9205	BUREAU 6935	MAT GRANT	020	CURRENT E	0	0.00%	104.0%	0	13.00%	625.2%	1,250				
2018	010	95	HHS:092	HHS:CURRENT EXP	9210	BUR FOR 12052	CHILDREN'S BEHAVI	020	CURRENT E	0	9.00%	42.22%	0	71.00%	250.28%	500				
2018	010	95	HHS:092	HHS:CURRENT EXP	9210	BUR FOR 12053	SYSTEM OF CARE	020	CURRENT E	0	0.00%	0.00%	0	0.00%	0.00%	0	0.00%			
2018	010	95	HHS:092	HHS:CURRENT EXP	9210	BUR FOR 12059	STATE YOUTH TREA	020	CURRENT E	0	0.00%	333.0%	0	0.00%	2,000.0%	4,000				
2018	010	95	HHS:092	HHS:CURRENT EXP	9220	BUREAU 41113	CONSUMER & FAMIL	020	CURRENT E	0	46.00%	607.8%	0	1,291.00%	3,640.35%	7,280				
2018	010	95	HHS:092	HHS:CURRENT EXP	9220	BUREAU 41115	COMMITMENT COST	020	CURRENT E	0	0.00%	0.00%	0	0.00%	0.00%	0	0.00%			
2018	010	95	HHS:092	HHS:CURRENT EXP	9220	BUREAU 41117	CMH PROGRAM SUP	020	CURRENT E	0	983.00%	747.132%	0	7,708.00%	4,482.172%	8,964				
2018	010	95	HHS:092	HHS:CURRENT EXP	9220	BUREAU 41119	FAMILY MUTUAL SUP	020	CURRENT E	0	0.00%	0.00%	0	0.00%	0.00%	0	0.00%			
2018	010	95	HHS:092	HHS:CURRENT EXP	9220	BUREAU 4120	MENTAL HEALTH BL	020	CURRENT E	0	0.00%	264.0%	0	200.00%	1,586.13%	3,172				
2018	010	95	HHS:092	HHS:CURRENT EXP	9220	BUREAU 4121	MENTAL HEALTH DA	020	CURRENT E	0	0.00%	0.00%	0	0.00%	0.00%	0	0.00%			
2018	010	95	HHS:092	HHS:CURRENT EXP	9998	ERP GRAN9805	ACTIVITY ACCT AGY	020	CURRENT E	0	0.00%	0.00%	0	0.00%	0.00%	0	0.00%			
2018	010	95	HHS:092	HHS:CURRENT EXPENSE TOTALS			CATEGORY TOTALS			1,473	3,539.240%	5,141.69%	14,675	18,097.123%	32,550.56%	65,866				
2018	010	95	HHS:092	HHS:ALL OTHER	9200	DIV OF BE1849	TTI GRANT	038	TECHNOLO	0	0.00%	0.00%	0	0.00%	0.00%	0	0.00%			
2018	010	95	HHS:092	HHS:ALL OTHER	9200	DIV OF BE1849	TTI GRANT	041	AUDIT FUN	0	0.00%	0.00%	0	0.00%	0.00%	0	0.00%			
2018	010	95	HHS:092	HHS:ALL OTHER	9200	DIV OF BE1849	TTI GRANT	067	TRAINING C	0	0.00%	0.00%	0	0.00%	0.00%	0	0.00%			
2018	010	95	HHS:092	HHS:ALL OTHER	9200	DIV OF BE1849	TTI GRANT	080	OUT OF ST	0	0.00%	0.00%	0	0.00%	0.00%	0	0.00%			
2018	010	95	HHS:092	HHS:ALL OTHER	9200	DIV OF BE1849	TTI GRANT	102	CONTRACT	0	0.00%	0.00%	0	0.00%	0.00%	0	0.00%			
2018	010	95	HHS:092	HHS:ALL OTHER	9200	DIV OF BE1849	TTI GRANT	999	FCLG	0	0.00%	0.00%	0	0.00%	0.00%	0	0.00%			
2018	010	95	HHS:092	HHS:ALL OTHER	9200	DIV OF BE1858	EDI GRANT	022	RENTS-LEA	0	0.00%	0.00%	0	0.00%	0.00%	0	0.00%			
2018	010	95	HHS:092	HHS:ALL OTHER	9200	DIV OF BE1858	EDI GRANT	041	AUDIT FUN	0	0.00%	0.00%	0	0.00%	0.00%	0	0.00%			
2018	010	95	HHS:092	HHS:ALL OTHER	9200	DIV OF BE1858	EDI GRANT	067	TRAINING C	0	0.00%	0.00%	0	0.00%	0.00%	0	0.00%			
2018	010	95	HHS:092	HHS:ALL OTHER	9200	DIV OF BE1858	EDI GRANT	068	REMUNERA	0	0.00%	0.00%	0	0.00%	0.00%	0	0.00%			
2018	010	95	HHS:092	HHS:ALL OTHER	9200	DIV OF BE1858	EDI GRANT	102	CONTRACT	0	0.00%	0.00%	0	0.00%	0.00%	0</				

2018	010	95	HHS:092	HHS:ALL OTHER	9200	DIV OF BE3069	OLDER ADULT TARG	070	IN STATE T	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	
2018	010	95	HHS:092	HHS:ALL OTHER	9200	DIV OF BE3069	OLDER ADULT TARG	080	OUT OF ST	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	
2018	010	95	HHS:092	HHS:ALL OTHER	9200	DIV OF BE3069	OLDER ADULT TARG	102	CONTRACT	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	
2018	010	95	HHS:092	HHS:ALL OTHER	9200	DIV OF BE5945	CMH PROGRAM SUP	021	FOOD INST	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	
2018	010	95	HHS:092	HHS:ALL OTHER	9200	DIV OF BE5945	CMH PROGRAM SUP	022	RENTERS-LEA	165	0.0%	14.0%	989	165	17%	82	200%	165	165	
2018	010	95	HHS:092	HHS:ALL OTHER	9200	DIV OF BE5945	CMH PROGRAM SUP	026	ORGANIZAT	0	0.0%	0.0%	8,979	0	0.0%	0.0%	0	0.0%	0	
2018	010	95	HHS:092	HHS:ALL OTHER	9200	DIV OF BE5945	CMH PROGRAM SUP	030	EQUIPME	0	0.0%	0.0%	0	0	0.0%	0.0%	0	0.0%	0	
2018	010	95	HHS:092	HHS:ALL OTHER	9200	DIV OF BE5945	CMH PROGRAM SUP	039	TELECOMM	211	0.0%	0.0%	1,342	0	0.0%	0.0%	0	0.0%	0	
2018	010	95	HHS:092	HHS:ALL OTHER	9200	DIV OF BE5945	CMH PROGRAM SUP	041	AUDIT FUNI	0	0.0%	0.0%	481	0	0.0%	0.0%	0	0.0%	0	
2018	010	95	HHS:092	HHS:ALL OTHER	9200	DIV OF BE5945	CMH PROGRAM SUP	042	ADDITIONA	793	0.0%	0.0%	5,601	0	0.0%	0.0%	0	0.0%	0	
2018	010	95	HHS:092	HHS:ALL OTHER	9200	DIV OF BE5945	CMH PROGRAM SUP	064	RET PENSK	0	0.0%	0.0%	0	0	0.0%	0.0%	0	0.0%	0	
2018	010	95	HHS:092	HHS:ALL OTHER	9200	DIV OF BE5945	CMH PROGRAM SUP	066	EMPLOYEE	0	0.0%	0.0%	0	0	0.0%	0.0%	0	0.0%	0	
2018	010	95	HHS:092	HHS:ALL OTHER	9200	DIV OF BE5945	CMH PROGRAM SUP	067	TRAINING C	0	0.0%	0.0%	190	0	0.0%	0.0%	0	0.0%	0	
2018	010	95	HHS:092	HHS:ALL OTHER	9200	DIV OF BE5945	CMH PROGRAM SUP	070	IN STATE T	1,029	0.0%	0.0%	2,937	0	0.0%	0.0%	0	0.0%	0	
2018	010	95	HHS:092	HHS:ALL OTHER	9200	DIV OF BE5945	CMH PROGRAM SUP	080	OUT OF ST	0	0.0%	0.0%	134	0	0.0%	0.0%	0	0.0%	0	
2018	010	95	HHS:092	HHS:ALL OTHER	9200	DIV OF BE5945	CMH PROGRAM SUP	102	CONTRACT	921,310	0.0%	74.069%	4,853,250	812,075	17%	390,176	208%	1,048,054	1,048,054	
2018	010	95	HHS:092	HHS:ALL OTHER	9200	DIV OF BE5945	CMH PROGRAM SUP	103	CONTRACT	24,771	0.0%	0.0%	764,829	0	0.0%	0.0%	0	0.0%	0	
2018	010	95	HHS:092	HHS:ALL OTHER	9200	DIV OF BE5945	CMH PROGRAM SUP	999	FCLG	0	0.0%	0.0%	0	0	0.0%	0.0%	0	0.0%	0	
2018	010	95	HHS:092	HHS:ALL OTHER	9200	DIV OF BE5946	WE INVISION GRANT	070	IN STATE T	0	0.0%	0.0%	0	0	0.0%	0.0%	0	0.0%	0	
2018	010	95	HHS:092	HHS:ALL OTHER	9200	DIV OF BE5946	WE INVISION GRANT	080	OUT OF ST	0	0.0%	0.0%	0	0	0.0%	0.0%	0	0.0%	0	
2018	010	95	HHS:092	HHS:ALL OTHER	9200	DIV OF BE5946	WE INVISION GRANT	999	FCLG	0	0.0%	0.0%	0	0	0.0%	0.0%	0	0.0%	0	
2018	010	95	HHS:092	HHS:ALL OTHER	9200	DIV OF BE7001	FINANCIAL MGMT/AU	021	FOOD INST	0	0.0%	0.0%	0	0	0.0%	0.0%	0	0.0%	0	
2018	010	95	HHS:092	HHS:ALL OTHER	9200	DIV OF BE7001	FINANCIAL MGMT/AU	022	RENTERS-LEA	165	165	100%	328	50%	989	989	100%	1,965	50%	3,931
2018	010	95	HHS:092	HHS:ALL OTHER	9200	DIV OF BE7001	FINANCIAL MGMT/AU	024	MAINT OTH	0	0.0%	0.0%	0	0	0.0%	0.0%	0	0.0%	0	
2018	010	95	HHS:092	HHS:ALL OTHER	9200	DIV OF BE7001	FINANCIAL MGMT/AU	026	ORGANIZAT	0	0.0%	0.0%	0	0	0.0%	0.0%	0	0.0%	0	
2018	010	95	HHS:092	HHS:ALL OTHER	9200	DIV OF BE7001	FINANCIAL MGMT/AU	027	TRANSFER	0	0.0%	0.0%	0	0	0.0%	0.0%	0	0.0%	0	
2018	010	95	HHS:092	HHS:ALL OTHER	9200	DIV OF BE7001	FINANCIAL MGMT/AU	030	EQUIPME	0	0.0%	347	208	0	4,168	0%	4,168	0%	4,168	
2018	010	95	HHS:092	HHS:ALL OTHER	9200	DIV OF BE7001	FINANCIAL MGMT/AU	039	TELECOMM	54	218	407%	17	1,257%	2,131	1,282	60%	691	186%	4,602
2018	010	95	HHS:092	HHS:ALL OTHER	9200	DIV OF BE7001	FINANCIAL MGMT/AU	040	INDIRECT C	0	0.0%	0.0%	0	0	0.0%	0.0%	0	0.0%	0	
2018	010	95	HHS:092	HHS:ALL OTHER	9200	DIV OF BE7001	FINANCIAL MGMT/AU	041	AUDIT FUNI	54	8	15%	17	46%	168	62	37%	55	113%	212
2018	010	95	HHS:092	HHS:ALL OTHER	9200	DIV OF BE7001	FINANCIAL MGMT/AU	042	ADDITIONA	793	361	45%	1,170	31%	5,601	2,135	38%	8,260	26%	13,949
2018	010	95	HHS:092	HHS:ALL OTHER	9200	DIV OF BE7001	FINANCIAL MGMT/AU	049	TRANSFER	0	0.0%	0.0%	0	0	0.0%	0.0%	0	0.0%	0	
2018	010	95	HHS:092	HHS:ALL OTHER	9200	DIV OF BE7001	FINANCIAL MGMT/AU	057	BOOKS PER	0	0.0%	19	217	0	6	3%	229	3%	229	
2018	010	95	HHS:092	HHS:ALL OTHER	9200	DIV OF BE7001	FINANCIAL MGMT/AU	064	RET PENSK	0	0.0%	0.0%	0	0	0.0%	0.0%	0	0.0%	0	
2018	010	95	HHS:092	HHS:ALL OTHER	9200	DIV OF BE7001	FINANCIAL MGMT/AU	066	EMPLOYEE	0	0.0%	9	0	0	52	0%	104	0%	104	
2018	010	95	HHS:092	HHS:ALL OTHER	9200	DIV OF BE7001	FINANCIAL MGMT/AU	070	IN STATE T	677	168	25%	1,060	16%	1,515	1,394	92%	2,373	59%	5,883
2018	010	95	HHS:092	HHS:ALL OTHER	9200	DIV OF BE7001	FINANCIAL MGMT/AU	080	OUT OF ST	0	0.0%	66	0	0	393	0%	786	0%	786	
2018	010	95	HHS:092	HHS:ALL OTHER	9200	DIV OF BE7001	FINANCIAL MGMT/AU	999	FCLG	0	0.0%	0.0%	0	0	0.0%	0.0%	0	0.0%	0	
2018	010	95	HHS:092	HHS:ALL OTHER	9200	DIV OF BE7002	LEGAL - GUARDIANS	102	CONTRACT	113,976	0.0%	16,206	0	599,436	116,808	19%	85,234	137%	185,200	
2018	010	95	HHS:092	HHS:ALL OTHER	9200	DIV OF BE7002	LEGAL - GUARDIANS	999	FCLG	0	0.0%	0.0%	0	0	0.0%	0.0%	0	0.0%	0	
2018	010	95	HHS:092	HHS:ALL OTHER	9200	DIV OF BE7003	COMMITMENT COST	102	CONTRACT	8,928	0.0%	4,007	0	74,904	10,602	14%	33,615	32%	63,970	
2018	010	95	HHS:092	HHS:ALL OTHER	9200	DIV OF BE7003	COMMITMENT COST	108	PROVIDER	14,591	0.0%	0.0%	64,707	0	0.0%	0.0%	0	0.0%	0	
2018	010	95	HHS:092	HHS:ALL OTHER	9200	DIV OF BE7003	COMMITMENT COST	550	ASSESSME	64,359	0.0%	0.0%	224,843	0	0.0%	0.0%	0	0.0%	0	
2018	010	95	HHS:092	HHS:ALL OTHER	9200	DIV OF BE7003	COMMITMENT COST	999	FCLG	0	0.0%	0.0%	0	0	0.0%	0.0%	0	0.0%	0	
2018	010	95	HHS:092	HHS:ALL OTHER	9200	DIV OF BE7006	INTERIM CARE FUND	101	MEDICAL P	0	0.0%	0.0%	0	0	0.0%	0.0%	0	0.0%	0	
2018	010	95	HHS:092	HHS:ALL OTHER	9200	DIV OF BE7006	INTERIM CARE FUND	501	PAYMENTS	0	0.0%	0.0%	0	0	0.0%	0.0%	0	0.0%	0	
2018	010	95	HHS:092	HHS:ALL OTHER	9200	DIV OF BE7006	INTERIM CARE FUND	502	PAYMENTS	0	0.0%	0.0%	0	0	0.0%	0.0%	0	0.0%	0	
2018	010	95	HHS:092	HHS:ALL OTHER	9200	DIV OF BE7006	INTERIM CARE FUND	999	FCLG	0	0.0%	0.0%	0	0	0.0%	0.0%	0	0.0%	0	
2018	010	95	HHS:092	HHS:ALL OTHER	9200	DIV OF BE7009	BBH POLICY ANALYS	041	AUDIT FUNI	0	0.0%	0.0%	0	0	0.0%	0.0%	0	0.0%	0	
2018	010	95	HHS:092	HHS:ALL OTHER	9200	DIV OF BE7009	BBH POLICY ANALYS	102	CONTRACT	0	0.0%	0.0%	0	0	0.0%	0.0%	0	0.0%	0	
2018	010	95	HHS:092	HHS:ALL OTHER	9200	DIV OF BE7009	BBH POLICY ANALYS	999	FCLG	0	0.0%	0.0%	0	0	0.0%	0.0%	0	0.0%	0	
2018	010	95	HHS:092	HHS:ALL OTHER	9200	DIV OF BE7010	COMMTY MENTAL H#	021	FOOD INST	0	0.0%	0.0%	0	0	0.0%	0.0%	0	0.0%	0	
2018	010	95	HHS:092	HHS:ALL OTHER	9200	DIV OF BE7010	COMMTY MENTAL H#	026	ORGANIZAT	0	0.0%	0.0%	0	0	0.0%	0.0%	0	0.0%	0	
2018	010	95	HHS:092	HHS:ALL OTHER	9200	DIV OF BE7010	COMMTY MENTAL H#	027	TRANSFER	0	0.0%	0.0%	0	0	0.0%	0.0%	0	0.0%	0	
2018	010	95	HHS:092	HHS:ALL OTHER	9200	DIV OF BE7010	COMMTY MENTAL H#	040	INDIRECT C	0	0.0%	0.0%	0	0	0.0%	0.0%	0	0.0%	0	
2018	010	95	HHS:092	HHS:ALL OTHER	9200	DIV OF BE7010	COMMTY MENTAL H#	041	AUDIT FUNI	0	0.0%	0.0%	0	0	0.0%	0.0%	0	0.0%	0	
2018	010	95	HHS:092	HHS:ALL OTHER	9200	DIV OF BE7010	COMMTY MENTAL H#	042	ADDITIONA	0	0.0%	0.0%	0	0	0.0%	0.0%	0	0.0%	0	
2018	010	95	HHS:092	HHS:ALL OTHER	9200	DIV OF BE7010	COMMTY MENTAL H#	049	TRANSFER	0	0.0%	0.0%	0	0	0.0%	0.0%	0	0.0%	0	
2018	010	95	HHS:092	HHS:ALL OTHER	9200	DIV OF BE7010	COMMTY MENTAL H#	066	EMPLOYEE	0	0.0%	0.0%	0	0	0.0%	0.0%	0	0.0%	0	
2018	010	95	HHS:092	HHS:ALL OTHER	9200	DIV OF BE7010	COMMTY MENTAL H#	067	TRAINING C	0	0.0%	0.0%	0	0	0.0%	0.0%	0	0.0%	0	
2018	010	95	HHS:092	HHS:ALL OTHER	9200	DIV OF BE7010	COMMTY MENTAL H#	070	IN STATE T	0	0.0%	0.0%	0	0	0.0%	0.0%	0	0.0%	0	
2018	010	95	HHS:092	HHS:ALL OTHER	9200	DIV OF BE7010	COMMTY MENTAL H#	080	OUT OF ST	0	0.0%	0.0%	0	0	0.0%	0.0%	0	0.0%	0	
2018	010	95	HHS:092	HHS:ALL OTHER	9200	DIV OF BE7010	COMMTY MENTAL H#	102	CONTRACT	0	0.0%	0.0%	0	0	0.0%	0.0%	0	0.0%	0	
2018	010	95	HHS:092	HHS:ALL OTHER	9200	DIV OF BE7010	COMMTY MENTAL H#	502	PAYMENTS	0	0.0%	0.0%	0	0	0.0%	0.0%	0	0.0%	0	
2018	010	95	HHS:092	HHS:ALL OTHER	9200	DIV OF BE7010	COMMTY MENTAL H#	551	NORTHERN	0	0.0%	0.0%	0	0	0.0%	0.0%	0	0.0%	0	
2018	010	95	HHS:092	HHS:ALL OTHER	9200	DIV OF BE7010	COMMTY MENTAL H#	552	REHAB SER	0	0.0%	0.0%	0	0	0.0%	0.0%	0	0.0%	0	
2018	010	95	HHS:092	HHS:ALL OTHER	9200	DIV OF BE7010	COMMTY MENTAL H#	553	CASE MAN	0	0.0%	0.0%	0	0	0.0%	0.0%	0	0.0%	0	
2018	010	95	HHS:092	HHS:ALL OTHER	9200	DIV OF BE7010	COMMTY MENTAL H#	554	EVALUATIO	0	0.0%	0.0%	0	0	0.0%	0.0%	0	0.0%	0	
2018	010	95	HHS:092	HHS:ALL OTHER	9200	DIV OF BE7010	COMMTY MENTAL H#	555	THERAPY S	0	0.0%	0.0%	0	0	0.0%	0.0%	0	0.0%	0	
2018	010	95	HHS:092	HHS:ALL OTHER	9200	DIV OF BE7010	COMMTY MENTAL H#	556	INDIGENT C	0	0.0%	0.0%	0	0	0.0%	0.0%	0	0.0%	0	
2018	010	95	HHS:092	HHS:ALL OTHER	9200	DIV OF BE7010	COMMTY MENTAL H#	569	EMERGENC	0	0.0%	0.0%	0	0	0.0%	0.0%	0	0.0%	0	
2018	010	95	HHS:092	HHS:ALL OTHER	9200	DIV OF BE7011	PEER SUPPORT SER	102	CONTRACT	28,587	0.0%	2,819	0	54,528	28,365	52%	5,376	528%	115,382	
2018	010	95	HHS:092	HHS:ALL OTHER	9200	DIV OF BE7011	PEER SUPPORT SER	999	FCLG	0	0.0%	0.0%	0							



2018	010	95	HHS: 092	HHS: ALL OTHER	9210	BUR FOR 2052	CHILDREN'S BEHAVI	039	TELECOMM	0	0	0%	180	0%	0	0	555	0%	1,080	51%	2,160
2018	010	95	HHS: 092	HHS: ALL OTHER	9210	BUR FOR 2052	CHILDREN'S BEHAVI	041	AUDIT FUNI	0	9	0%	10	96%	0	0	46	0%	59	77%	118
2018	010	95	HHS: 092	HHS: ALL OTHER	9210	BUR FOR 2052	CHILDREN'S BEHAVI	042	ADDITIONA	0	211	0%	656	32%	0	0	693	0%	3,939	18%	7,877
2018	010	95	HHS: 092	HHS: ALL OTHER	9210	BUR FOR 2052	CHILDREN'S BEHAVI	070	IN STATE T	0	261	0%	292	90%	0	0	2,074	0%	1,750	119%	3,500
2018	010	95	HHS: 092	HHS: ALL OTHER	9210	BUR FOR 2052	CHILDREN'S BEHAVI	080	OUT OF ST	0	0	0%	125	0%	0	0	0	0%	750	0%	1,500
2018	010	95	HHS: 092	HHS: ALL OTHER	9210	BUR FOR 2053	SYSTEM OF CARE	041	AUDIT FUNI	0	1	0%	169	0%	0	0	2	0%	1,012	0%	2,024
2018	010	95	HHS: 092	HHS: ALL OTHER	9210	BUR FOR 2053	SYSTEM OF CARE	072	GRANTS FE	0	5,290	0%	16,667	32%	0	0	7,290	0%	100,000	7%	200,000
2018	010	95	HHS: 092	HHS: ALL OTHER	9210	BUR FOR 2053	SYSTEM OF CARE	102	CONTRACT	0	64,984	0%	41,667	156%	0	0	177,929	0%	250,000	71%	500,000
2018	010	95	HHS: 092	HHS: ALL OTHER	9210	BUR FOR 2053	SYSTEM OF CARE	502	PAYMENTS	0	0	0%	303,742	0%	0	0	0	0%	1,822,452	0%	3,644,904
2018	010	95	HHS: 092	HHS: ALL OTHER	9210	BUR FOR 2059	STATE YOUTH TREA	039	TELECOMM	0	0	0%	83	0%	0	0	0	0%	500	0%	1,000
2018	010	95	HHS: 092	HHS: ALL OTHER	9210	BUR FOR 2059	STATE YOUTH TREA	041	AUDIT FUNI	0	23	0%	47	49%	0	0	68	0%	281	24%	562
2018	010	95	HHS: 092	HHS: ALL OTHER	9210	BUR FOR 2059	STATE YOUTH TREA	042	ADDITIONA	0	162	0%	503	32%	0	0	531	0%	3,018	18%	6,036
2018	010	95	HHS: 092	HHS: ALL OTHER	9210	BUR FOR 2059	STATE YOUTH TREA	070	IN STATE T	0	0	0%	217	0%	0	0	44	0%	1,300	3%	2,600
2018	010	95	HHS: 092	HHS: ALL OTHER	9210	BUR FOR 2059	STATE YOUTH TREA	080	OUT OF ST	0	0	0%	500	0%	0	0	0	0%	3,000	0%	6,000
2018	010	95	HHS: 092	HHS: ALL OTHER	9210	BUR FOR 2059	STATE YOUTH TREA	102	CONTRACT	0	41,241	0%	38,333	108%	0	0	91,432	0%	230,000	40%	460,000
2018	010	95	HHS: 092	HHS: ALL OTHER	9220	BUREAU 01960	PSYCHIATRIC CAPA	102	CONTRACT	0	0	0%	4,167	0%	0	0	0	0%	25,000	0%	50,000
2018	010	95	HHS: 092	HHS: ALL OTHER	9220	BUREAU 04113	CONSUMER & FAMIL	021	FOOD INST	0	37	0%	592	6%	0	0	144	0%	3,551	4%	7,101
2018	010	95	HHS: 092	HHS: ALL OTHER	9220	BUREAU 04113	CONSUMER & FAMIL	022	RENTS-LEA	0	0	0%	66	0%	0	0	0	0%	394	0%	788
2018	010	95	HHS: 092	HHS: ALL OTHER	9220	BUREAU 04113	CONSUMER & FAMIL	030	EQUIPMEN	0	0	0%	42	0%	0	0	0	0%	250	0%	500
2018	010	95	HHS: 092	HHS: ALL OTHER	9220	BUREAU 04113	CONSUMER & FAMIL	039	TELECOMM	0	0	0%	10	0%	0	0	0	0%	60	0%	119
2018	010	95	HHS: 092	HHS: ALL OTHER	9220	BUREAU 04113	CONSUMER & FAMIL	057	BOOKS PEF	0	34	0%	38	90%	0	0	92	0%	227	41%	454
2018	010	95	HHS: 092	HHS: ALL OTHER	9220	BUREAU 04113	CONSUMER & FAMIL	066	EMPLOYEE	0	0	0%	31	0%	0	0	0	0%	186	0%	372
2018	010	95	HHS: 092	HHS: ALL OTHER	9220	BUREAU 04113	CONSUMER & FAMIL	067	TRAINING C	0	0	0%	134	0%	0	0	0	0%	804	0%	1,608
2018	010	95	HHS: 092	HHS: ALL OTHER	9220	BUREAU 04113	CONSUMER & FAMIL	068	REMUNERA	0	0	0%	324	0%	0	0	63	0%	1,946	3%	3,892
2018	010	95	HHS: 092	HHS: ALL OTHER	9220	BUREAU 04113	CONSUMER & FAMIL	070	IN STATE T	0	180	0%	167	108%	0	0	270	0%	1,004	27%	2,008
2018	010	95	HHS: 092	HHS: ALL OTHER	9220	BUREAU 04113	CONSUMER & FAMIL	080	OUT OF ST	0	0	0%	205	0%	0	0	0	0%	1,229	0%	2,457
2018	010	95	HHS: 092	HHS: ALL OTHER	9220	BUREAU 04114	GUARDIANSHIP SVC	102	CONTRACT	0	349,108	0%	214,957	162%	0	0	763,456	0%	1,289,741	59%	2,579,482
2018	010	95	HHS: 092	HHS: ALL OTHER	9220	BUREAU 04115	COMMITMENT COST	102	CONTRACT	0	6,324	0%	15,294	41%	0	0	45,942	0%	91,763	50%	183,525
2018	010	95	HHS: 092	HHS: ALL OTHER	9220	BUREAU 04115	COMMITMENT COST	108	PROVIDER	0	13,469	0%	11,983	112%	0	0	55,158	0%	71,897	77%	143,794
2018	010	95	HHS: 092	HHS: ALL OTHER	9220	BUREAU 04115	COMMITMENT COST	550	ASSESSME	0	47,965	0%	20,809	231%	0	0	231,445	0%	124,853	185%	249,706
2018	010	95	HHS: 092	HHS: ALL OTHER	9220	BUREAU 04116	INTERIM CARE FUND	101	MEDICAL P	0	0	0%	125	0%	0	0	0	0%	750	0%	1,500
2018	010	95	HHS: 092	HHS: ALL OTHER	9220	BUREAU 04116	INTERIM CARE FUND	501	PAYMENTS	0	0	0%	125	0%	0	0	0	0%	750	0%	1,500
2018	010	95	HHS: 092	HHS: ALL OTHER	9220	BUREAU 04116	INTERIM CARE FUND	502	PAYMENTS	0	0	0%	125	0%	0	0	0	0%	750	0%	1,500
2018	010	95	HHS: 092	HHS: ALL OTHER	9220	BUREAU 04117	CMH PROGRAM SUP	021	FOOD INST	0	0	0%	118	0%	0	0	0	0%	706	0%	1,412
2018	010	95	HHS: 092	HHS: ALL OTHER	9220	BUREAU 04117	CMH PROGRAM SUP	022	RENTS-LEA	0	165	0%	228	72%	0	0	1,010	0%	1,366	74%	2,731
2018	010	95	HHS: 092	HHS: ALL OTHER	9220	BUREAU 04117	CMH PROGRAM SUP	026	ORGANIZAT	0	0	0%	794	0%	0	0	8,979	0%	4,765	188%	9,529
2018	010	95	HHS: 092	HHS: ALL OTHER	9220	BUREAU 04117	CMH PROGRAM SUP	030	EQUIPMEN	0	0	0%	65	0%	0	0	0	0%	390	0%	780
2018	010	95	HHS: 092	HHS: ALL OTHER	9220	BUREAU 04117	CMH PROGRAM SUP	039	TELECOMM	0	0	0%	260	0%	0	0	1,572	0%	1,558	101%	3,115
2018	010	95	HHS: 092	HHS: ALL OTHER	9220	BUREAU 04117	CMH PROGRAM SUP	041	AUDIT FUNI	0	275	0%	203	136%	0	0	1,219	0%	1,216	100%	2,431
2018	010	95	HHS: 092	HHS: ALL OTHER	9220	BUREAU 04117	CMH PROGRAM SUP	042	ADDITIONA	0	556	0%	1,610	35%	0	0	3,020	0%	9,659	31%	19,318
2018	010	95	HHS: 092	HHS: ALL OTHER	9220	BUREAU 04117	CMH PROGRAM SUP	066	EMPLOYEE	0	0	0%	18	0%	0	0	0	0%	106	0%	212
2018	010	95	HHS: 092	HHS: ALL OTHER	9220	BUREAU 04117	CMH PROGRAM SUP	067	TRAINING C	0	0	0%	833	0%	0	0	0	0%	5,000	0%	10,000
2018	010	95	HHS: 092	HHS: ALL OTHER	9220	BUREAU 04117	CMH PROGRAM SUP	070	IN STATE T	0	126	0%	410	31%	0	0	455	0%	2,462	18%	4,923
2018	010	95	HHS: 092	HHS: ALL OTHER	9220	BUREAU 04117	CMH PROGRAM SUP	080	OUT OF ST	0	0	0%	223	0%	0	0	0	0%	1,336	0%	2,672
2018	010	95	HHS: 092	HHS: ALL OTHER	9220	BUREAU 04117	CMH PROGRAM SUP	102	CONTRACT	0	1,112,405	0%	1,625,756	68%	0	0	6,468,917	0%	9,754,533	66%	19,509,066
2018	010	95	HHS: 092	HHS: ALL OTHER	9220	BUREAU 04118	PEER SUPPORT SER	102	CONTRACT	0	294,308	0%	102,447	287%	0	0	992,001	0%	614,684	161%	1,229,368
2018	010	95	HHS: 092	HHS: ALL OTHER	9220	BUREAU 04119	FAMILY MUTUAL SUP	102	CONTRACT	0	0	0%	39,595	0%	0	0	203,156	0%	237,569	86%	475,147
2018	010	95	HHS: 092	HHS: ALL OTHER	9220	BUREAU 04120	MENTAL HEALTH BL	021	FOOD INST	0	175	0%	362	48%	0	0	175	0%	2,175	8%	4,349
2018	010	95	HHS: 092	HHS: ALL OTHER	9220	BUREAU 04120	MENTAL HEALTH BL	022	RENTS-LEA	0	0	0%	125	0%	0	0	0	0%	750	0%	1,500
2018	010	95	HHS: 092	HHS: ALL OTHER	9220	BUREAU 04120	MENTAL HEALTH BL	030	EQUIPMEN	0	0	0%	208	0%	0	0	0	0%	1,250	0%	2,500
2018	010	95	HHS: 092	HHS: ALL OTHER	9220	BUREAU 04120	MENTAL HEALTH BL	039	TELECOMM	0	0	0%	88	0%	0	0	333	0%	528	63%	1,056
2018	010	95	HHS: 092	HHS: ALL OTHER	9220	BUREAU 04120	MENTAL HEALTH BL	041	AUDIT FUNI	0	65	0%	162	40%	0	0	574	0%	969	59%	1,938
2018	010	95	HHS: 092	HHS: ALL OTHER	9220	BUREAU 04120	MENTAL HEALTH BL	042	ADDITIONA	0	195	0%	564	35%	0	0	1,058	0%	3,386	31%	6,771
2018	010	95	HHS: 092	HHS: ALL OTHER	9220	BUREAU 04120	MENTAL HEALTH BL	057	BOOKS PEF	0	0	0%	104	0%	0	0	0	0%	625	0%	1,250
2018	010	95	HHS: 092	HHS: ALL OTHER	9220	BUREAU 04120	MENTAL HEALTH BL	066	EMPLOYEE	0	0	0%	42	0%	0	0	0	0%	250	0%	500
2018	010	95	HHS: 092	HHS: ALL OTHER	9220	BUREAU 04120	MENTAL HEALTH BL	068	REMUNERA	0	0	0%	750	0%	0	0	709	0%	4,500	16%	9,000
2018	010	95	HHS: 092	HHS: ALL OTHER	9220	BUREAU 04120	MENTAL HEALTH BL	070	IN STATE T	0	108	0%	250	43%	0	0	374	0%	1,500	25%	3,000
2018	010	95	HHS: 092	HHS: ALL OTHER	9220	BUREAU 04120	MENTAL HEALTH BL	080	OUT OF ST	0	0	0%	833	0%	0	0	4,846	0%	5,000	97%	10,000
2018	010	95	HHS: 092	HHS: ALL OTHER	9220	BUREAU 04120	MENTAL HEALTH BL	102	CONTRACT	0	6,333	0%	150,009	4%	0	0	501,348	0%	900,056	56%	1,800,111
2018	010	95	HHS: 092	HHS: ALL OTHER	9220	BUREAU 04121	MENTAL HEALTH DA	041	AUDIT FUNI	0	10	0%	11	91%	0	0	39	0%	69	57%	137
2018	010	95	HHS: 092	HHS: ALL OTHER	9220	BUREAU 04121	MENTAL HEALTH DA	080	OUT OF ST	0	0	0%	417	0%	0	0	0	0%	2,500	0%	5,000
2018	010	95	HHS: 092	HHS: ALL OTHER	9220	BUREAU 04121	MENTAL HEALTH DA	102	CONTRACT	0	8,977	0%	11,019	81%	0	0	29,287	0%	66,113	44%	132,225
2018	010	95	HHS: 092	HHS: AGENCY TOTALS			CATEGORY TOTALS			2,056,357	4,384,939	213%	5,816,905	75%	12,268,650	20,879,770	170%	35,487,939	59%	70,581,481	
2018	010	95	HHS: 092	HHS: AGENCY TOTALS			CATEGORY TOTALS			2,188,472	4,715,040	215%	6,168,461	76%	13,132,448	22,993,186	175%	37,648,376	61%	75,254,522	
2018	010	95	HHS: 093	HHS: FULL TIME PER	9300	DIV OF DE 5050	TWWIA	010	PERSONAL	0	0	0%	0	0%	0	0	0	0%	0	0%	0
2018	010	95	HHS: 093	HHS: FULL TIME PER	9300	DIV OF DE 5191	SPECIAL MEDICAL S	010	PERSONAL	35,669	35,384	99%	39,298	90%	267,864	247,147	92%	295,119	84%	577,317	
2018	010	95	HHS: 093	HHS: FULL TIME PER	9300	DIV OF DE 5191	SPECIAL MEDICAL S	012	PERSONAL	10,614	0	0%	8,743	0%	68,991	0	0%	56,832			

2018	010	95	HHS:093	HHS:OVERTIME TOTALS						7,510	10,708	143%	10,541	102%	26,932	29,855	111%	32,993	90%	56,792	
2018	010	95	HHS:093	HHS:BENEFITS TO	9300	DIV OF DE	5050	TWIIIA	060	BENEFITS	0	0%	0%	0%	0	0	0%	0%	0%	0	
2018	010	95	HHS:093	HHS:BENEFITS TO	9300	DIV OF DE	5191	SPECIAL MEDICAL S	060	BENEFITS	20,389	20,962	103%	23,885	88%	142,137	139,711	98%	166,509	84%	362,596
2018	010	95	HHS:093	HHS:BENEFITS TO	9300	DIV OF DE	5947	PROGRAM SUPPORT	060	BENEFITS	33,561	39,595	118%	40,678	97%	226,287	250,625	111%	274,276	91%	576,814
2018	010	95	HHS:093	HHS:BENEFITS TO	9300	DIV OF DE	7013	FAMILY SUPPORT S	060	BENEFITS	0	0%	0%	0%	0	0	0%	0%	0%	0	
2018	010	95	HHS:093	HHS:BENEFITS TO	9300	DIV OF DE	7014	EARLY INTERVENTI	060	BENEFITS	0	0%	0%	0%	0	0	0%	0%	0%	0	
2018	010	95	HHS:093	HHS:BENEFITS TO	9300	DIV OF DE	7016	ACQUIRED BRAIN D	060	BENEFITS	0	0%	0%	0%	0	0	0%	0%	0%	0	
2018	010	95	HHS:093	HHS:BENEFITS TO	9300	DIV OF DE	7100	DEVELOPMENTAL S	060	BENEFITS	0	0%	0%	0%	0	0	0%	0%	0%	0	
2018	010	95	HHS:093	HHS:BENEFITS TO	9300	DIV OF DE	7110	CHILDREN	060	BENEFITS	0	0%	0%	0%	0	0	0%	0%	0%	0	
2018	010	95	HHS:093	HHS:BENEFITS TO	9300	DIV OF DE	7164	NH DESIGNATED RE	060	BENEFITS	32,910	32,968	100%	36,562	90%	208,790	201,992	97%	231,964	87%	457,788
2018	010	95	HHS:093	HHS:BENEFITS TO	9300	DIV OF DE	7167	MEDICAID COMPLI	060	BENEFITS	9,671	13,141	136%	12,036	109%	61,397	85,550	139%	76,406	112%	160,578
2018	010	95	HHS:093	HHS:BENEFITS TO	9300	DIV OF DE	7172	MEDICAID TO SCH	060	BENEFITS	0	0%	0%	0%	0	0	0%	0%	0%	0	
2018	010	95	HHS:093	HHS:BENEFITS TO	9300	DIV OF DE	7559	NH BRAIN INJURY P	060	BENEFITS	0	0%	0%	0%	0	0	0%	0%	0%	0	
2018	010	95	HHS:093	HHS:BENEFITS TO	9300	DIV OF DE	7852	INFANT - TODDLER	060	BENEFITS	5,256	5,486	104%	5,529	99%	33,908	35,661	105%	35,669	100%	73,346
2018	010	95	HHS:093	HHS:BENEFITS TO	9300	DIV OF DE	7855	TBI IMPLEMENTATIO	060	BENEFITS	0	0%	0%	0%	0	0	0%	0%	0%	0	
2018	010	95	HHS:093	HHS:BENEFITS TO	9300	DIV OF DE	7858	SOCIAL SERVICES B	060	BENEFITS	4,703	4,883	104%	4,263	115%	30,085	31,800	106%	27,274	117%	56,239
2018	010	95	HHS:093	HHS:BENEFITS TO	9300	DIV OF DE	7999	DEFAULT ACCOUNT	060	BENEFITS	0	0%	0%	0%	0	0	0%	0%	0%	0	
2018	010	95	HHS:093	HHS:BENEFITS TO	9300	DIV OF DE	8134	WORKERS COMPEN	060	BENEFITS	0	0%	0%	0%	0	0	0%	0%	0%	0	
2018	010	95	HHS:093	HHS:BENEFITS TO	9300	DIV OF DE	8582	UNEMPLOYMENT C	060	BENEFITS	0	0%	0%	0%	0	0	0%	0%	0%	0	
2018	010	95	HHS:093	HHS:BENEFITS TO	9998	ERP GRAN	9806	ACTIVITY ACCT AGY	060	BENEFITS	0	0%	0%	0%	0	0	0%	0%	0%	0	
2018	010	95	HHS:093	HHS:BENEFITS TOTALS				CATEGORY TOTALS			106,490	117,036	110%	122,954	95%	702,603	745,338	106%	812,999	92%	1,687,361
2018	010	95	HHS:093	HHS:CONSULTANT	9300	DIV OF DE	5050	TWIIIA	046	CONSULTA	0	0%	0%	0%	0	0	0%	0%	0%	0	
2018	010	95	HHS:093	HHS:CONSULTANT	9300	DIV OF DE	5191	SPECIAL MEDICAL S	046	CONSULTA	8,221	0%	30,725	0%	45,526	9,611	21%	170,147	6%	363,056	
2018	010	95	HHS:093	HHS:CONSULTANT	9300	DIV OF DE	5340	LIFESPAN RESPITE	046	CONSULTA	0	0%	0%	0%	0	0	0%	0%	0%	0	
2018	010	95	HHS:093	HHS:CONSULTANT	9300	DIV OF DE	5949	PROJECT ACCESS F	046	CONSULTA	0	0%	0%	0%	2,500	0	0%	0%	0%	0	
2018	010	95	HHS:093	HHS:CONSULTANT	9300	DIV OF DE	8883	AUTISM GRANT	046	CONSULTA	0	0%	0%	0%	0	0	0%	0%	0%	0	
2018	010	95	HHS:093	HHS:CONSULTANTS TOTALS				CATEGORY TOTALS			8,221	0%	30,725	0%	48,026	9,611	20%	170,147	6%	363,056	
2018	010	95	HHS:093	HHS:CURRENT EXP	9300	DIV OF DE	0009	UNRESTRICTED INC	020	CURRENT E	0	0%	0%	0%	0	0	0%	0%	0%	0	
2018	010	95	HHS:093	HHS:CURRENT EXP	9300	DIV OF DE	0816	IDEA PART C INFANT	020	CURRENT E	0	0%	0%	0%	0	0	0%	0%	0%	0	
2018	010	95	HHS:093	HHS:CURRENT EXP	9300	DIV OF DE	1242	TBI IMPLEMENTATIO	020	CURRENT E	0	0%	0%	0%	0	0	0%	0%	0%	0	
2018	010	95	HHS:093	HHS:CURRENT EXP	9300	DIV OF DE	5050	TWIIIA	020	CURRENT E	0	0%	0%	0%	0	0	0%	0%	0%	0	
2018	010	95	HHS:093	HHS:CURRENT EXP	9300	DIV OF DE	5191	SPECIAL MEDICAL S	020	CURRENT E	1,024	2,005	196%	1,049	191%	8,945	6,984	78%	9,168	76%	22,714
2018	010	95	HHS:093	HHS:CURRENT EXP	9300	DIV OF DE	5340	LIFESPAN RESPITE	020	CURRENT E	0	0%	0%	0%	0	0	0%	0%	0%	0	
2018	010	95	HHS:093	HHS:CURRENT EXP	9300	DIV OF DE	5947	PROGRAM SUPPORT	020	CURRENT E	3,710	2,853	77%	3,226	88%	20,894	17,003	81%	18,170	94%	33,451
2018	010	95	HHS:093	HHS:CURRENT EXP	9300	DIV OF DE	5949	PROJECT ACCESS F	020	CURRENT E	4,250	0%	0%	0%	6,231	0	0%	0%	0%	0	
2018	010	95	HHS:093	HHS:CURRENT EXP	9300	DIV OF DE	7013	FAMILY SUPPORT S	020	CURRENT E	0	0%	0%	0%	0	0	0%	0%	0%	0	
2018	010	95	HHS:093	HHS:CURRENT EXP	9300	DIV OF DE	7014	EARLY INTERVENTI	020	CURRENT E	0	0%	0%	0%	0	0	0%	0%	0%	0	
2018	010	95	HHS:093	HHS:CURRENT EXP	9300	DIV OF DE	7016	ACQUIRED BRAIN D	020	CURRENT E	0	0%	0%	0%	0	0	0%	0%	0%	0	
2018	010	95	HHS:093	HHS:CURRENT EXP	9300	DIV OF DE	7100	DEVELOPMENTAL S	020	CURRENT E	0	0%	0%	0%	0	0	0%	0%	0%	0	
2018	010	95	HHS:093	HHS:CURRENT EXP	9300	DIV OF DE	7110	CHILDREN	020	CURRENT E	0	0%	0%	0%	0	0	0%	0%	0%	0	
2018	010	95	HHS:093	HHS:CURRENT EXP	9300	DIV OF DE	7164	NH DESIGNATED RE	020	CURRENT E	293	732	250%	312	235%	1,907	2,605	137%	2,028	128%	4,633
2018	010	95	HHS:093	HHS:CURRENT EXP	9300	DIV OF DE	7167	MEDICAID COMPLI	020	CURRENT E	0	0%	50	0%	0	0	0%	298	0%	596	
2018	010	95	HHS:093	HHS:CURRENT EXP	9300	DIV OF DE	7172	MEDICAID TO SCH	020	CURRENT E	0	0%	0%	0%	0	0	0%	0%	0%	0	
2018	010	95	HHS:093	HHS:CURRENT EXP	9300	DIV OF DE	7559	NH BRAIN INJURY P	020	CURRENT E	0	0%	0%	0%	0	0	0%	0%	0%	0	
2018	010	95	HHS:093	HHS:CURRENT EXP	9300	DIV OF DE	7852	INFANT - TODDLER	020	CURRENT E	16	51	326%	36	141%	749	1,358	181%	1,733	78%	8,000
2018	010	95	HHS:093	HHS:CURRENT EXP	9300	DIV OF DE	7855	TBI IMPLEMENTATIO	020	CURRENT E	0	0%	0%	0%	0	0	0%	0%	0%	0	
2018	010	95	HHS:093	HHS:CURRENT EXP	9300	DIV OF DE	7858	SOCIAL SERVICES B	020	CURRENT E	7	4	56%	23	17%	554	638	115%	1,853	34%	7,650
2018	010	95	HHS:093	HHS:CURRENT EXP	9300	DIV OF DE	8134	WORKERS COMPEN	020	CURRENT E	0	0%	0%	0%	0	0	0%	0%	0%	0	
2018	010	95	HHS:093	HHS:CURRENT EXP	9300	DIV OF DE	8582	UNEMPLOYMENT C	020	CURRENT E	0	0%	0%	0%	0	0	0%	0%	0%	0	
2018	010	95	HHS:093	HHS:CURRENT EXP	9300	DIV OF DE	8883	AUTISM GRANT	020	CURRENT E	0	0%	0%	0%	0	0	0%	0%	0%	0	
2018	010	95	HHS:093	HHS:CURRENT EXP	9998	ERP GRAN	9806	ACTIVITY ACCT AGY	020	CURRENT E	0	0%	0%	0%	0	0	0%	0%	0%	0	
2018	010	95	HHS:093	HHS:CURRENT EXPENSE TOTALS				CATEGORY TOTALS			9,300	5,644	61%	4,696	120%	39,280	28,588	73%	33,249	86%	77,044
2018	010	95	HHS:093	HHS:ALL OTHER	9300	DIV OF DE	0816	IDEA PART C INFANT	026	ORGANIZAT	0	0%	0%	0%	0	0	0%	0%	0%	0	
2018	010	95	HHS:093	HHS:ALL OTHER	9300	DIV OF DE	0816	IDEA PART C INFANT	041	AUDIT FUN	0	0%	0%	0%	0	0	0%	0%	0%	0	
2018	010	95	HHS:093	HHS:ALL OTHER	9300	DIV OF DE	0816	IDEA PART C INFANT	042	ADDITIONA	0	0%	0%	0%	0	0	0%	0%	0%	0	
2018	010	95	HHS:093	HHS:ALL OTHER	9300	DIV OF DE	0816	IDEA PART C INFANT	066	EMPLOYEE	0	0%	0%	0%	0	0	0%	0%	0%	0	
2018	010	95	HHS:093	HHS:ALL OTHER	9300	DIV OF DE	0816	IDEA PART C INFANT	070	IN STATE T	0	0%	0%	0%	0	0	0%	0%	0%	0	
2018	010	95	HHS:093	HHS:ALL OTHER	9300	DIV OF DE	0816	IDEA PART C INFANT	080	OUT OF ST	0	0%	0%	0%	0	0	0%	0%	0%	0	
2018	010	95	HHS:093	HHS:ALL OTHER	9300	DIV OF DE	0816	IDEA PART C INFANT	102	CONTRACT	0	0%	0%	0%	0	0	0%	0%	0%	0	
2018	010	95	HHS:093	HHS:ALL OTHER	9300	DIV OF DE	0816	IDEA PART C INFANT	999	FCLG	0	0%	0%	0%	0	0	0%	0%	0%	0	
2018	010	95	HHS:093	HHS:ALL OTHER	9300	DIV OF DE	1242	TBI IMPLEMENTATIO	041	AUDIT FUN	0	120	0%	49	244%	0	239	119,350%	1	24,357%	590
2018	010	95	HHS:093	HHS:ALL OTHER	9300	DIV OF DE	1242	TBI IMPLEMENTATIO	070	IN STATE T	0	0%	0%	0%	0	0	0%	0%	0%	0	
2018	010	95	HHS:093	HHS:ALL OTHER	9300	DIV OF DE	1242	TBI IMPLEMENTATIO	080	OUT OF ST	0	0%	375	0%	0	0	1,742	0%	2,250	77%	4,500
2018	010	95	HHS:093	HHS:ALL OTHER	9300	DIV OF DE	1242	TBI IMPLEMENTATIO	102	CONTRACT	0	0%	22,380	0%	0	0	120,012	0%	134,281	89%	268,562
2018	010	95	HHS:093	HHS:ALL OTHER	9300	DIV OF DE	1242	TBI IMPLEMENTATIO	999	FCLG	0	0%	0%	0%	0	0	0%	0%	0%	0	
2018	010	95	HHS:093	HHS:ALL OTHER	9300	DIV OF DE	5050	TWIIIA	021	FOOD INST	0	0%	0%	0%	0	0	0%	0%	0%	0	
2018	010	95	HHS:093	HHS:ALL OTHER	9300	DIV OF DE	5050	TWIIIA	022	RENTS-LEA	0	0%	0%	0%	0	0	0%	0%	0%	0	
2018	010	95	HHS:093	HHS:ALL OTHER	9300	DIV OF DE	5050	TWIIIA	026	ORGANIZAT	0	0%	0%	0%	0	0	0%	0%	0%	0	
2018	010	95	HHS:093	HHS:ALL OTHER	9300	DIV OF DE	5050	TWIIIA	030	EQUIPMEN	0	0%	0%	0%	0	0	0%	0%	0%	0	
2018	010	95	HHS:093	HHS:ALL OTHER	9300	DIV OF DE	5050	TWIIIA	038	TECHNOLO	0	0%	0%	0%	0	0	0%	0%	0%	0	
2018	010	95	HHS:093	HHS:ALL OTHER	9300	DIV OF DE	5050	TWIIIA	039	TELECOMM	0	0%	0%	0%	0	0	0%	0%	0%	0	
2018	010	95	HHS:093	HHS:ALL OTHER	9300	DIV OF DE	5050	TWIIIA	041	AUDIT FUN	0	0%	0%	0%	0	0	0%	0%	0%	0	
2018	010	95	HHS:093	HHS:ALL OTHER	9300	DIV OF DE	5050	TWIIIA	042	ADDITIONA	0	0%	0%	0%	0	0	0%	0%	0%	0	
2018	010	95	HHS																		

2018	010	95	HHS:093	HHS:ALL OTHER	9300	DIV OF DE 5340	LIFESPAN RESPIE 0021	FOOD INST	0	0	0%	0	0%	0	0%	0	0%	0	0%
2018	010	95	HHS:093	HHS:ALL OTHER	9300	DIV OF DE 5340	LIFESPAN RESPIE 0037	TECHNOLO	0	0	0%	0	0%	0	0%	0	0%	0	0%
2018	010	95	HHS:093	HHS:ALL OTHER	9300	DIV OF DE 5340	LIFESPAN RESPIE 0038	TECHNOLO	0	0	0%	0	0%	0	0%	0	0%	0	0%
2018	010	95	HHS:093	HHS:ALL OTHER	9300	DIV OF DE 5340	LIFESPAN RESPIE 0041	AUDIT FUNI	0	0	0%	0	0%	0	0%	0	0%	0	0%
2018	010	95	HHS:093	HHS:ALL OTHER	9300	DIV OF DE 5340	LIFESPAN RESPIE 0067	TRAINING C	0	0	0%	0	0%	0	0%	0	0%	0	0%
2018	010	95	HHS:093	HHS:ALL OTHER	9300	DIV OF DE 5340	LIFESPAN RESPIE 0068	REMUNERA	0	0	0%	0	0%	0	0%	0	0%	0	0%
2018	010	95	HHS:093	HHS:ALL OTHER	9300	DIV OF DE 5340	LIFESPAN RESPIE 0070	IN STATE T	0	0	0%	0	0%	0	0%	0	0%	0	0%
2018	010	95	HHS:093	HHS:ALL OTHER	9300	DIV OF DE 5340	LIFESPAN RESPIE 0080	OUT OF ST	0	0	0%	0	0%	0	0%	0	0%	0	0%
2018	010	95	HHS:093	HHS:ALL OTHER	9300	DIV OF DE 5340	LIFESPAN RESPIE 0502	PAYMENTS	0	0	0%	0	0%	0	0%	0	0%	0	0%
2018	010	95	HHS:093	HHS:ALL OTHER	9300	DIV OF DE 5340	LIFESPAN RESPIE 0999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%
2018	010	95	HHS:093	HHS:ALL OTHER	9300	DIV OF DE 5947	PROGRAM SUPPOR1021	FOOD INST	0	0	0%	0	0%	0	0%	0	0%	0	0%
2018	010	95	HHS:093	HHS:ALL OTHER	9300	DIV OF DE 5947	PROGRAM SUPPOR1022	RENTS-LEA	201	201	100%	230	87%	1,207	1,207	100%	1,381	87%	2,799
2018	010	95	HHS:093	HHS:ALL OTHER	9300	DIV OF DE 5947	PROGRAM SUPPOR1026	ORGANIZA	1,000	1,050	105%	1,029	102%	975	1,050	108%	1,003	105%	3,922
2018	010	95	HHS:093	HHS:ALL OTHER	9300	DIV OF DE 5947	PROGRAM SUPPOR1030	EQUIPMEN	0	0	0%	42	0%	0	0	0%	250	0%	500
2018	010	95	HHS:093	HHS:ALL OTHER	9300	DIV OF DE 5947	PROGRAM SUPPOR1035	SHARED SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:093	HHS:ALL OTHER	9300	DIV OF DE 5947	PROGRAM SUPPOR1039	TELECOMM	426	376	88%	166	226%	5,215	3,687	71%	2,039	181%	7,364
2018	010	95	HHS:093	HHS:ALL OTHER	9300	DIV OF DE 5947	PROGRAM SUPPOR1040	INDIRECT C	2,668	4,905	184%	5,336	92%	25,000	29,426	118%	50,000	59%	70,000
2018	010	95	HHS:093	HHS:ALL OTHER	9300	DIV OF DE 5947	PROGRAM SUPPOR1041	AUDIT FUNI	83	71	85%	45	156%	430	419	97%	235	179%	607
2018	010	95	HHS:093	HHS:ALL OTHER	9300	DIV OF DE 5947	PROGRAM SUPPOR1042	ADDITIONA	915	1,361	149%	2,938	46%	6,772	7,831	116%	21,739	36%	38,285
2018	010	95	HHS:093	HHS:ALL OTHER	9300	DIV OF DE 5947	PROGRAM SUPPOR1049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:093	HHS:ALL OTHER	9300	DIV OF DE 5947	PROGRAM SUPPOR1057	BOOKS PER	0	0	0%	13	0%	0	0	0%	76	0%	151
2018	010	95	HHS:093	HHS:ALL OTHER	9300	DIV OF DE 5947	PROGRAM SUPPOR1064	RET PENSK	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:093	HHS:ALL OTHER	9300	DIV OF DE 5947	PROGRAM SUPPOR1066	EMPLOYEE	0	0	0%	88	0%	0	142	0%	531	27%	1,061
2018	010	95	HHS:093	HHS:ALL OTHER	9300	DIV OF DE 5947	PROGRAM SUPPOR1070	IN STATE T	367	564	154%	1,004	56%	2,535	2,555	101%	6,937	37%	17,042
2018	010	95	HHS:093	HHS:ALL OTHER	9300	DIV OF DE 5947	PROGRAM SUPPOR1080	OUT OF ST	0	0	0%	137	0%	75	0	0%	1,638	0%	1,638
2018	010	95	HHS:093	HHS:ALL OTHER	9300	DIV OF DE 5947	PROGRAM SUPPOR1102	CONTRACT	73,188	30,393	42%	68,137	45%	241,419	209,768	87%	224,761	93%	613,617
2018	010	95	HHS:093	HHS:ALL OTHER	9300	DIV OF DE 5947	PROGRAM SUPPOR1103	CONTRACT	5,613	35,357	630%	9,956	355%	181,906	141,476	78%	322,676	44%	552,410
2018	010	95	HHS:093	HHS:ALL OTHER	9300	DIV OF DE 5947	PROGRAM SUPPOR1108	PROVIDER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:093	HHS:ALL OTHER	9300	DIV OF DE 5947	PROGRAM SUPPOR1550	ASSESSME	0	5,784	0%	1,250	463%	0	5,784	0%	7,500	77%	15,000
2018	010	95	HHS:093	HHS:ALL OTHER	9300	DIV OF DE 5947	PROGRAM SUPPOR1999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:093	HHS:ALL OTHER	9300	DIV OF DE 5949	PROJECT ACCESS F021	FOOD INST	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:093	HHS:ALL OTHER	9300	DIV OF DE 5949	PROJECT ACCESS F022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:093	HHS:ALL OTHER	9300	DIV OF DE 5949	PROJECT ACCESS F030	EQUIPMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:093	HHS:ALL OTHER	9300	DIV OF DE 5949	PROJECT ACCESS F037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:093	HHS:ALL OTHER	9300	DIV OF DE 5949	PROJECT ACCESS F038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:093	HHS:ALL OTHER	9300	DIV OF DE 5949	PROJECT ACCESS F039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:093	HHS:ALL OTHER	9300	DIV OF DE 5949	PROJECT ACCESS F041	AUDIT FUNI	3	0	0%	0	0%	187	0	0%	0	0%	0
2018	010	95	HHS:093	HHS:ALL OTHER	9300	DIV OF DE 5949	PROJECT ACCESS F057	BOOKS PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:093	HHS:ALL OTHER	9300	DIV OF DE 5949	PROJECT ACCESS F066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:093	HHS:ALL OTHER	9300	DIV OF DE 5949	PROJECT ACCESS F067	TRAINING C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:093	HHS:ALL OTHER	9300	DIV OF DE 5949	PROJECT ACCESS F068	REMUNERA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:093	HHS:ALL OTHER	9300	DIV OF DE 5949	PROJECT ACCESS F069	PROMOTIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:093	HHS:ALL OTHER	9300	DIV OF DE 5949	PROJECT ACCESS F070	IN STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:093	HHS:ALL OTHER	9300	DIV OF DE 5949	PROJECT ACCESS F080	OUT OF ST	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:093	HHS:ALL OTHER	9300	DIV OF DE 5949	PROJECT ACCESS F102	CONTRACT	0	0	0%	0	0%	101,495	0	0%	0	0%	0
2018	010	95	HHS:093	HHS:ALL OTHER	9300	DIV OF DE 5949	PROJECT ACCESS F501	PAYMENTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:093	HHS:ALL OTHER	9300	DIV OF DE 5949	PROJECT ACCESS F502	PAYMENTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:093	HHS:ALL OTHER	9300	DIV OF DE 5949	PROJECT ACCESS F999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:093	HHS:ALL OTHER	9300	DIV OF DE 7013	FAMILY SUPPORT SE102	CONTRACT	1,911,373	12,627	1%	2,281,463	1%	2,117,087	1,052,152	50%	2,527,008	42%	4,981,254
2018	010	95	HHS:093	HHS:ALL OTHER	9300	DIV OF DE 7013	FAMILY SUPPORT SE502	PAYMENTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:093	HHS:ALL OTHER	9300	DIV OF DE 7013	FAMILY SUPPORT SE999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:093	HHS:ALL OTHER	9300	DIV OF DE 7014	EARLY INTERVENT041	AUDIT FUNI	264	353	134%	254	139%	1,817	1,192	66%	1,746	68%	2,748
2018	010	95	HHS:093	HHS:ALL OTHER	9300	DIV OF DE 7014	EARLY INTERVENT102	CONTRACT	1,023,280	0	0%	1,035,986	0%	1,132,766	678,333	80%	1,146,831	59%	2,739,498
2018	010	95	HHS:093	HHS:ALL OTHER	9300	DIV OF DE 7014	EARLY INTERVENT502	PAYMENTS	410,679	669,973	163%	657,979	102%	2,671,537	2,834,637	106%	4,280,261	66%	7,689,664
2018	010	95	HHS:093	HHS:ALL OTHER	9300	DIV OF DE 7014	EARLY INTERVENT999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:093	HHS:ALL OTHER	9300	DIV OF DE 7016	ACQUIRED BRAIN DX041	AUDIT FUNI	1,075	1,046	97%	1,159	90%	5,846	5,959	102%	6,301	95%	12,462
2018	010	95	HHS:093	HHS:ALL OTHER	9300	DIV OF DE 7016	ACQUIRED BRAIN DX102	CONTRACT	0	0	0%	30,251	0%	0	181,507	0%	181,507	100%	363,014
2018	010	95	HHS:093	HHS:ALL OTHER	9300	DIV OF DE 7016	ACQUIRED BRAIN DX502	PAYMENTS	0	1,784,339	0%	2,074,927	86%	0	11,548,358	0%	12,449,564	93%	24,899,128
2018	010	95	HHS:093	HHS:ALL OTHER	9300	DIV OF DE 7016	ACQUIRED BRAIN DX557	MEDICAID V	1,390,210	0	0%	0	0%	10,930,293	0	0%	0	0%	0
2018	010	95	HHS:093	HHS:ALL OTHER	9300	DIV OF DE 7016	ACQUIRED BRAIN DX558	WAITLIST	275,475	0	0%	0	0%	275,475	0	0%	0	0%	0
2018	010	95	HHS:093	HHS:ALL OTHER	9300	DIV OF DE 7016	ACQUIRED BRAIN DX999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:093	HHS:ALL OTHER	9300	DIV OF DE 7100	DEVELOPMENTAL S0021	FOOD INST	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:093	HHS:ALL OTHER	9300	DIV OF DE 7100	DEVELOPMENTAL S0022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:093	HHS:ALL OTHER	9300	DIV OF DE 7100	DEVELOPMENTAL S0024	MAINT OTH	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:093	HHS:ALL OTHER	9300	DIV OF DE 7100	DEVELOPMENTAL S0026	ORGANIZA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:093	HHS:ALL OTHER	9300	DIV OF DE 7100	DEVELOPMENTAL S0027	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:093	HHS:ALL OTHER	9300	DIV OF DE 7100	DEVELOPMENTAL S0030	EQUIPMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:093	HHS:ALL OTHER	9300	DIV OF DE 7100	DEVELOPMENTAL S0037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:093	HHS:ALL OTHER	9300	DIV OF DE 7100	DEVELOPMENTAL S0038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:093	HHS:ALL OTHER	9300	DIV OF DE 7100	DEVELOPMENTAL S0040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:093	HHS:ALL OTHER	9300	DIV OF DE 7100	DEVELOPMENTAL S0041	AUDIT FUNI	11,326	11,403	101%	13,097	87%	58,031	57,995	100%	67,107	86%	131,000
2018	010	95	HHS:093	HHS:ALL OTHER	9300	DIV OF DE 7100	DEVELOPMENTAL S0042	ADDITIONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:093	HHS:ALL OTHER	9300	DIV OF DE 7100	DEVELOPMENTAL S0049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:093	HHS:ALL OTHER	9300	DIV OF DE 7100	DEVELOPMENTAL S0057	BOOKS PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:093																

2018	010	95	HHS:093	HHS:ALL OTHER	9300	DIV OF DE 7164	NH DESIGNATED REI	650	ASSESSME	0	0	0%	292	0%	0	0	0%	1,751	0%	3,501
2018	010	95	HHS:093	HHS:ALL OTHER	9300	DIV OF DE 7164	NH DESIGNATED REI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:093	HHS:ALL OTHER	9300	DIV OF DE 7167	MEDICAID COMPLIAN	030	EQUIPME	0	0	0%	167	0%	0	0	0%	1,000	0%	2,000
2018	010	95	HHS:093	HHS:ALL OTHER	9300	DIV OF DE 7167	MEDICAID COMPLIAN	039	TELECOMM	0	0	0%	9	0%	398	0	0%	18	0%	106
2018	010	95	HHS:093	HHS:ALL OTHER	9300	DIV OF DE 7167	MEDICAID COMPLIAN	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:093	HHS:ALL OTHER	9300	DIV OF DE 7167	MEDICAID COMPLIAN	041	AUDIT FUNI	14	19	138%	21	90%	88	123	139%	135	91%	276
2018	010	95	HHS:093	HHS:ALL OTHER	9300	DIV OF DE 7167	MEDICAID COMPLIAN	042	ADDITIONA	610	664	109%	1,433	46%	4,515	3,819	85%	10,601	36%	18,669
2018	010	95	HHS:093	HHS:ALL OTHER	9300	DIV OF DE 7167	MEDICAID COMPLIAN	064	RET PENSK	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:093	HHS:ALL OTHER	9300	DIV OF DE 7167	MEDICAID COMPLIAN	066	EMPLOYEE	0	0	0%	18	0%	0	0	0%	106	0%	212
2018	010	95	HHS:093	HHS:ALL OTHER	9300	DIV OF DE 7167	MEDICAID COMPLIAN	070	IN STATE T	0	0	0%	47	0%	0	0	0%	279	0%	558
2018	010	95	HHS:093	HHS:ALL OTHER	9300	DIV OF DE 7167	MEDICAID COMPLIAN	080	OUT OF ST	0	0	0%	148	0%	402	0	0%	889	45%	1,778
2018	010	95	HHS:093	HHS:ALL OTHER	9300	DIV OF DE 7167	MEDICAID COMPLIAN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:093	HHS:ALL OTHER	9300	DIV OF DE 7172	MEDICAID TO SCHO	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:093	HHS:ALL OTHER	9300	DIV OF DE 7172	MEDICAID TO SCHO	041	AUDIT FUNI	2,750	3,239	118%	2,756	118%	12,635	13,432	106%	12,664	106%	35,000
2018	010	95	HHS:093	HHS:ALL OTHER	9300	DIV OF DE 7172	MEDICAID TO SCHO	070	IN STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:093	HHS:ALL OTHER	9300	DIV OF DE 7172	MEDICAID TO SCHO	102	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:093	HHS:ALL OTHER	9300	DIV OF DE 7172	MEDICAID TO SCHO	510	MEDICAID T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:093	HHS:ALL OTHER	9300	DIV OF DE 7172	MEDICAID TO SCHO	511	MEDICAID T	2,455,643	1,102,579	45%	3,541,492	31%	11,711,998	11,311,185	97%	16,890,868	67%	41,337,143
2018	010	95	HHS:093	HHS:ALL OTHER	9300	DIV OF DE 7172	MEDICAID TO SCHO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:093	HHS:ALL OTHER	9300	DIV OF DE 7559	NH BRAIN INJURY PF	041	AUDIT FUNI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:093	HHS:ALL OTHER	9300	DIV OF DE 7559	NH BRAIN INJURY PF	102	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:093	HHS:ALL OTHER	9300	DIV OF DE 7559	NH BRAIN INJURY PF	502	PAYMENTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:093	HHS:ALL OTHER	9300	DIV OF DE 7559	NH BRAIN INJURY PF	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:093	HHS:ALL OTHER	9300	DIV OF DE 7852	INFANT - TODDLER P	021	FOOD INST	0	0	0%	83	0%	0	0	0%	500	0%	1,000
2018	010	95	HHS:093	HHS:ALL OTHER	9300	DIV OF DE 7852	INFANT - TODDLER P	022	RENTS-LEA	0	0	0%	83	0%	250	0	0%	500	50%	1,000
2018	010	95	HHS:093	HHS:ALL OTHER	9300	DIV OF DE 7852	INFANT - TODDLER P	026	ORGANIZAT	0	0	0%	42	0%	0	0	0%	250	0%	500
2018	010	95	HHS:093	HHS:ALL OTHER	9300	DIV OF DE 7852	INFANT - TODDLER P	030	EQUIPME	0	0	0%	208	0%	862	0	0%	1,444	0%	2,500
2018	010	95	HHS:093	HHS:ALL OTHER	9300	DIV OF DE 7852	INFANT - TODDLER P	039	TELECOMM	0	0	0%	89	0%	177	0	0%	167	6%	1,070
2018	010	95	HHS:093	HHS:ALL OTHER	9300	DIV OF DE 7852	INFANT - TODDLER P	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:093	HHS:ALL OTHER	9300	DIV OF DE 7852	INFANT - TODDLER P	041	AUDIT FUNI	64	38	58%	117	32%	666	1,349	202%	1,218	111%	2,823
2018	010	95	HHS:093	HHS:ALL OTHER	9300	DIV OF DE 7852	INFANT - TODDLER P	042	ADDITIONA	488	477	98%	1,030	46%	3,612	2,745	76%	7,620	36%	13,419
2018	010	95	HHS:093	HHS:ALL OTHER	9300	DIV OF DE 7852	INFANT - TODDLER P	064	RET PENSK	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:093	HHS:ALL OTHER	9300	DIV OF DE 7852	INFANT - TODDLER P	066	EMPLOYEE	0	0	0%	42	0%	0	0	0%	250	0%	500
2018	010	95	HHS:093	HHS:ALL OTHER	9300	DIV OF DE 7852	INFANT - TODDLER P	070	IN STATE T	0	0	0%	83	0%	259	130	50%	254	51%	1,000
2018	010	95	HHS:093	HHS:ALL OTHER	9300	DIV OF DE 7852	INFANT - TODDLER P	080	OUT OF ST	814	0	0%	1,919	0%	2,965	963	32%	6,988	14%	9,000
2018	010	95	HHS:093	HHS:ALL OTHER	9300	DIV OF DE 7852	INFANT - TODDLER P	102	CONTRACT	516,281	0	0%	6,94,986	0%	559,206	402,999	72%	709,443	57%	1,800,000
2018	010	95	HHS:093	HHS:ALL OTHER	9300	DIV OF DE 7852	INFANT - TODDLER P	304	RESEARCH	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:093	HHS:ALL OTHER	9300	DIV OF DE 7852	INFANT - TODDLER P	502	PAYMENTS	14,827	30,337	205%	42,596	71%	160,692	149,684	93%	461,641	32%	800,000
2018	010	95	HHS:093	HHS:ALL OTHER	9300	DIV OF DE 7852	INFANT - TODDLER P	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:093	HHS:ALL OTHER	9300	DIV OF DE 7855	TBI IMPLEMENTATIO	041	AUDIT FUNI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:093	HHS:ALL OTHER	9300	DIV OF DE 7855	TBI IMPLEMENTATIO	102	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:093	HHS:ALL OTHER	9300	DIV OF DE 7858	SOCIAL SERVICES BI	021	FOOD INST	56	0	0%	80	0%	811	1,647	203%	1,166	141%	10,000
2018	010	95	HHS:093	HHS:ALL OTHER	9300	DIV OF DE 7858	SOCIAL SERVICES BI	030	EQUIPME	0	0	0%	208	0%	0	0	0%	1,250	0%	2,500
2018	010	95	HHS:093	HHS:ALL OTHER	9300	DIV OF DE 7858	SOCIAL SERVICES BI	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:093	HHS:ALL OTHER	9300	DIV OF DE 7858	SOCIAL SERVICES BI	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:093	HHS:ALL OTHER	9300	DIV OF DE 7858	SOCIAL SERVICES BI	039	TELECOMM	0	0	0%	27	0%	138	0	0%	33	0%	329
2018	010	95	HHS:093	HHS:ALL OTHER	9300	DIV OF DE 7858	SOCIAL SERVICES BI	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:093	HHS:ALL OTHER	9300	DIV OF DE 7858	SOCIAL SERVICES BI	041	AUDIT FUNI	59	84	143%	76	111%	428	461	108%	555	83%	1,059
2018	010	95	HHS:093	HHS:ALL OTHER	9300	DIV OF DE 7858	SOCIAL SERVICES BI	042	ADDITIONA	402	408	101%	880	46%	2,971	2,345	79%	6,510	36%	11,464
2018	010	95	HHS:093	HHS:ALL OTHER	9300	DIV OF DE 7858	SOCIAL SERVICES BI	057	BOOKS PER	0	0	0%	104	0%	0	0	0%	625	0%	1,250
2018	010	95	HHS:093	HHS:ALL OTHER	9300	DIV OF DE 7858	SOCIAL SERVICES BI	064	RET PENSK	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:093	HHS:ALL OTHER	9300	DIV OF DE 7858	SOCIAL SERVICES BI	066	EMPLOYEE	225	0	0%	237	0%	1,425	0	0%	1,500	0%	1,500
2018	010	95	HHS:093	HHS:ALL OTHER	9300	DIV OF DE 7858	SOCIAL SERVICES BI	067	TRAINING C	0	0	0%	1,250	0%	520	4,459	858%	1,290	346%	15,000
2018	010	95	HHS:093	HHS:ALL OTHER	9300	DIV OF DE 7858	SOCIAL SERVICES BI	070	IN STATE T	0	0	0%	625	0%	352	0	0%	974	0%	7,500
2018	010	95	HHS:093	HHS:ALL OTHER	9300	DIV OF DE 7858	SOCIAL SERVICES BI	080	OUT OF ST	0	634	0%	667	95%	2,394	3,306	138%	3,004	110%	8,000
2018	010	95	HHS:093	HHS:ALL OTHER	9300	DIV OF DE 7858	SOCIAL SERVICES BI	102	CONTRACT	43,143	2,559	6%	57,531	4%	175,249	139,966	80%	233,691	60%	718,193
2018	010	95	HHS:093	HHS:ALL OTHER	9300	DIV OF DE 7858	SOCIAL SERVICES BI	502	PAYMENTS	250	0	0%	359	0%	17,118	16,575	97%	24,606	67%	150,000
2018	010	95	HHS:093	HHS:ALL OTHER	9300	DIV OF DE 7858	SOCIAL SERVICES BI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:093	HHS:ALL OTHER	9300	DIV OF DE 8134	WORKERS COMPEN	062	WORKERS	0	0	0%	417	0%	3,922	10,855	277%	1,111	977%	5,000
2018	010	95	HHS:093	HHS:ALL OTHER	9300	DIV OF DE 8134	WORKERS COMPEN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:093	HHS:ALL OTHER	9300	DIV OF DE 8582	UNEMPLOYMENT CC	061	UNEMPLOY	0	0	0%	208	0%	0	0	0%	1,250	0%	2,500
2018	010	95	HHS:093	HHS:ALL OTHER	9300	DIV OF DE 8582	UNEMPLOYMENT CC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:093	HHS:ALL OTHER	9300	DIV OF DE 8883	AUTISM GRANT	021	FOOD INST	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:093	HHS:ALL OTHER	9300	DIV OF DE 8883	AUTISM GRANT	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:093	HHS:ALL OTHER	9300	DIV OF DE 8883	AUTISM GRANT	030	EQUIPME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:093	HHS:ALL OTHER	9300	DIV OF DE 8883	AUTISM GRANT	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:093	HHS:ALL OTHER	9300	DIV OF DE 8883	AUTISM GRANT	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:093	HHS:ALL OTHER	9300	DIV OF DE 8883	AUTISM GRANT	041	AUDIT FUNI	15	0	0%	0	0%	54	0	0%	0	0%	0
2018	010	95	HHS:093	HHS:ALL OTHER	9300	DIV OF DE 8883	AUTISM GRANT	068	REMUNERA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:093	HHS:ALL OTHER	9300	DIV OF DE 8883	AUTISM GRANT	070	IN STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:093	HHS:ALL OTHER	9300	DIV OF DE 8883	AUTISM GRANT	080	OUT OF ST	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:093	HHS:ALL OTHER	9300	DIV OF DE 8883	AUTISM GRANT	102	CONTRACT	3,943	0	0%	0	0%	41,952	0				

2018	010	95	HHS:094	HHS:PART TIME	9400	NEW HAM	8750	ACUTE PSYCHIATRIC	050	PERSONAL	100,820	84,316	84%	71,001	119%	613,428	561,733	92%	432,002	130%	837,864
2018	010	95	HHS:094	HHS:PART TIME TEMP	9400	NEW HAM	8750	ACUTE PSYCHIATRIC	050	PERSONAL	125,980	106,575	85%	97,660	109%	745,745	691,912	93%	582,238	119%	1,145,328
2018	010	95	HHS:094	HHS:OVERTIME	018	NEW HAM	7131	TRANSITIONAL HOU	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:094	HHS:OVERTIME	018	NEW HAM	8027	ADULT BASIC EDUC	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:094	HHS:OVERTIME	018	NEW HAM	8400	ADMINISTRATION	018	OVERTIME	10,024	3,190	32%	12,883	25%	33,661	18,703	56%	43,263	43%	85,000
2018	010	95	HHS:094	HHS:OVERTIME	018	NEW HAM	8410	NHH - FACILITY/PAT	018	OVERTIME	29,101	36,477	125%	25,922	141%	87,547	114,700	131%	77,984	147%	220,000
2018	010	95	HHS:094	HHS:OVERTIME	018	NEW HAM	8750	ACUTE PSYCHIATRIC	018	OVERTIME	197,300	254,584	129%	83,584	305%	951,021	1,114,935	117%	402,889	277%	814,903
2018	010	95	HHS:094	HHS:OVERTIME TOTALS							236,425	294,251	124%	122,389	240%	1,072,229	1,248,339	116%	524,136	238%	1,119,903
2018	010	95	HHS:094	HHS:BENEFITS	010	NEW HAM	7118	GROUP A TRUST FU	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:094	HHS:BENEFITS	010	NEW HAM	7119	GROUP B TRUST FU	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:094	HHS:BENEFITS	010	NEW HAM	7121	GROUP C INDIGENT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:094	HHS:BENEFITS	010	NEW HAM	7122	GROUP C PARTIAL P	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:094	HHS:BENEFITS	010	NEW HAM	7123	GROUP C JAFFREY \$	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:094	HHS:BENEFITS	010	NEW HAM	7124	GROUP D PATIENT P	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:094	HHS:BENEFITS	010	NEW HAM	7125	GROUP D MOSES	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:094	HHS:BENEFITS	010	NEW HAM	7127	PROMOTION OF RES	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:094	HHS:BENEFITS	010	NEW HAM	7130	NURSING EDUCATIO	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:094	HHS:BENEFITS	010	NEW HAM	7131	TRANSITIONAL HOU	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:094	HHS:BENEFITS	010	NEW HAM	7999	DEFAULT ACCOUNT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:094	HHS:BENEFITS	010	NEW HAM	8027	ADULT BASIC EDUC	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:094	HHS:BENEFITS	010	NEW HAM	8028	BIOTERRORISM HOS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:094	HHS:BENEFITS	010	NEW HAM	8136	WORKERS COMPEN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:094	HHS:BENEFITS	010	NEW HAM	8400	ADMINISTRATION	060	BENEFITS	38,135	21,928	58%	39,824	55%	233,877	164,432	70%	244,236	67%	448,557
2018	010	95	HHS:094	HHS:BENEFITS	010	NEW HAM	8410	NHH - FACILITY/PAT	060	BENEFITS	264,794	248,686	94%	242,361	103%	1,608,599	1,581,160	98%	1,472,318	107%	3,201,860
2018	010	95	HHS:094	HHS:BENEFITS	010	NEW HAM	8583	UNEMPLOYMENT CC	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:094	HHS:BENEFITS	010	NEW HAM	8750	ACUTE PSYCHIATRIC	060	BENEFITS	879,288	915,740	104%	965,590	95%	5,702,608	5,813,189	102%	6,262,316	93%	12,898,683
2018	010	95	HHS:094	HHS:BENEFITS	010	NEW HAM	8753	SEXUAL PREDATOR	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:094	HHS:BENEFITS	010	NEW HAM	9064	NH HOSPITAL REVOL	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:094	HHS:BENEFITS	010	ERP GRAN	9807	ACTIVITY ACCT AGY	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:094	HHS:BENEFITS TOTALS							1,182,217	1,186,353	100%	1,247,774	95%	7,545,085	7,558,780	100%	7,978,870	95%	16,549,200
2018	010	95	HHS:094	HHS:CONSULTANT	9400	NEW HAM	7131	TRANSITIONAL HOU	046	CONSULTA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:094	HHS:CONSULTANT	9400	NEW HAM	8400	ADMINISTRATION	046	CONSULTA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:094	HHS:CONSULTANT	9400	NEW HAM	8410	NHH - FACILITY/PAT	046	CONSULTA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:094	HHS:CONSULTANT	9400	NEW HAM	8750	ACUTE PSYCHIATRIC	046	CONSULTA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:094	HHS:CONSULTANTS TOTALS							0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:094	HHS:CURRENT EXP	9400	NEW HAM	0009	UNRESTRICTED INC	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:094	HHS:CURRENT EXP	9400	NEW HAM	7118	GROUP A TRUST FU	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:094	HHS:CURRENT EXP	9400	NEW HAM	7119	GROUP B TRUST FU	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:094	HHS:CURRENT EXP	9400	NEW HAM	7121	GROUP C INDIGENT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:094	HHS:CURRENT EXP	9400	NEW HAM	7122	GROUP C PARTIAL P	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:094	HHS:CURRENT EXP	9400	NEW HAM	7123	GROUP C JAFFREY \$	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:094	HHS:CURRENT EXP	9400	NEW HAM	7124	GROUP D PATIENT P	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:094	HHS:CURRENT EXP	9400	NEW HAM	7125	GROUP D MOSES	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:094	HHS:CURRENT EXP	9400	NEW HAM	7127	PROMOTION OF RES	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:094	HHS:CURRENT EXP	9400	NEW HAM	7130	NURSING EDUCATIO	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:094	HHS:CURRENT EXP	9400	NEW HAM	7131	TRANSITIONAL HOU	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:094	HHS:CURRENT EXP	9400	NEW HAM	8027	ADULT BASIC EDUC	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:094	HHS:CURRENT EXP	9400	NEW HAM	8028	BIOTERRORISM HOS	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:094	HHS:CURRENT EXP	9400	NEW HAM	8136	WORKERS COMPEN	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:094	HHS:CURRENT EXP	9400	NEW HAM	8400	ADMINISTRATION	020	CURRENT E	671	-4	-1%	633	-1%	17,846	5,161	29%	16,814	31%	45,000
2018	010	95	HHS:094	HHS:CURRENT EXP	9400	NEW HAM	8410	NHH - FACILITY/PAT	020	CURRENT E	46,389	54,933	118%	46,581	118%	278,754	274,913	99%	279,910	98%	552,348
2018	010	95	HHS:094	HHS:CURRENT EXP	9400	NEW HAM	8583	UNEMPLOYMENT CC	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:094	HHS:CURRENT EXP	9400	NEW HAM	8750	ACUTE PSYCHIATRIC	020	CURRENT E	9,096	12,686	139%	8,443	150%	48,861	53,567	110%	45,349	118%	107,693
2018	010	95	HHS:094	HHS:CURRENT EXP	9400	NEW HAM	8753	SEXUAL PREDATOR	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:094	HHS:CURRENT EXP	9400	NEW HAM	9064	NH HOSPITAL REVOL	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:094	HHS:CURRENT EXP	9998	ERP GRAN	9807	ACTIVITY ACCT AGY	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:094	HHS:CURRENT EXPENSE TOTALS							56,156	67,615	120%	55,556	121%	345,462	333,641	97%	342,073	98%	705,041
2018	010	95	HHS:094	HHS:ALL OTHER	9400	NEW HAM	6938	GROUP D NHH SCHC	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	400	0%	800
2018	010	95	HHS:094	HHS:ALL OTHER	9400	NEW HAM	7118	GROUP A TRUST FU	054	TRUST FUN	8,819	9,370	106%	20,492	46%	50,774	114,334	225%	117,981	97%	298,311
2018	010	95	HHS:094	HHS:ALL OTHER	9400	NEW HAM	7118	GROUP A TRUST FU	080	OUT OF ST	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:094	HHS:ALL OTHER	9400	NEW HAM	7118	GROUP A TRUST FU	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:094	HHS:ALL OTHER	9400	NEW HAM	7119	GROUP B TRUST FU	054	TRUST FUN	-1,083	809	0%	7,631	11%	-580	6,563	0%	45,784	14%	91,568
2018	01																				



2018	010	95	HHS:095	HHS:FULL TIME PE	9520	OFFICE OF 0868	THERAPEUTIC CANN O	PERSONAL	0	0	0.0%	22,978	0%	0	17,449	0%	137,867	13%	275,733
2018	010	95	HHS:095	HHS:FULL TIME PE	9520	OFFICE OF 5143	CHILD CARE LICENS	PERSONAL	57,280	69.98	122%	63,264	111%	415,348	455,079	110%	458,738	99%	922,591
2018	010	95	HHS:095	HHS:FULL TIME PE	9520	OFFICE OF 5143	CHILD CARE LICENS	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:095	HHS:FULL TIME PE	9520	OFFICE OF 5143	CHILD CARE LICENS	HOLIDAY P	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:095	HHS:FULL TIME PE	9520	OFFICE OF 5146	HEALTH FACILITIES	PERSONAL	146,161	150,785	103%	141,935	106%	910,062	1,012,259	111%	883,749	115%	1,875,812
2018	010	95	HHS:095	HHS:FULL TIME PE	9520	OFFICE OF 5146	HEALTH FACILITIES	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:095	HHS:FULL TIME PE	9520	OFFICE OF 5146	HEALTH FACILITIES	HOLIDAY P	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:095	HHS:FULL TIME PE	9520	OFFICE OF 5680	LEGAL SERVICES	PERSONAL	214,769	219,656	102%	228,554	96%	1,477,350	1,451,973	98%	1,572,171	92%	3,003,744
2018	010	95	HHS:095	HHS:FULL TIME PE	9520	OFFICE OF 5680	LEGAL SERVICES	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:095	HHS:FULL TIME PE	9520	OFFICE OF 5680	LEGAL SERVICES	FT EMPLOY	56,734	39,582	70%	83,183	48%	205,693	215,941	105%	301,587	72%	503,536
2018	010	95	HHS:095	HHS:FULL TIME PE	9520	OFFICE OF 5680	LEGAL SERVICES	HOLIDAY P	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:095	HHS:FULL TIME PE	9520	OFFICE OF 5682	COMMUNITY RESIDE	PERSONAL	32,383	31,203	96%	26,725	117%	212,627	181,854	86%	175,476	104%	363,046
2018	010	95	HHS:095	HHS:FULL TIME PE	9520	OFFICE OF 5682	COMMUNITY RESIDE	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:095	HHS:FULL TIME PE	9520	OFFICE OF 5682	COMMUNITY RESIDE	HOLIDAY P	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:095	HHS:FULL TIME PE	9520	OFFICE OF 5683	OPERATIONS SUPP	PERSONAL	48,018	36,542	76%	58,232	63%	372,215	294,585	79%	451,389	65%	760,165
2018	010	95	HHS:095	HHS:FULL TIME PE	9520	OFFICE OF 5683	OPERATIONS SUPP	PERSONAL	0	0	0%	7,619	0%	0	0	0%	45,712	0%	91,423
2018	010	95	HHS:095	HHS:FULL TIME PE	9520	OFFICE OF 5683	OPERATIONS SUPP	PERSONAL	7,062	-37,150	-526%	12,291	-302%	45,491	46,437	102%	79,172	59%	159,421
2018	010	95	HHS:095	HHS:FULL TIME PE	9520	OFFICE OF 5683	OPERATIONS SUPP	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:095	HHS:FULL TIME PE	9520	OFFICE OF 5683	OPERATIONS SUPP	HOLIDAY P	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:095	HHS:FULL TIME PE	9520	OFFICE OF 5696	OMBUDSMAN	PERSONAL	19,522	18,506	95%	19,696	94%	130,825	140,524	107%	131,992	106%	260,574
2018	010	95	HHS:095	HHS:FULL TIME PE	9520	OFFICE OF 5696	OMBUDSMAN	PERSONAL	6,987	7,127	102%	7,182	99%	45,416	46,325	102%	46,680	99%	94,150
2018	010	95	HHS:095	HHS:FULL TIME PE	9520	OFFICE OF 5696	OMBUDSMAN	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:095	HHS:FULL TIME PE	9520	OFFICE OF 5696	OMBUDSMAN	HOLIDAY P	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:095	HHS:FULL TIME PE	9520	OFFICE OF 6636	LONG TERM CARE O	PERSONAL	0	23,978	0%	26,330	91%	0	157,163	0%	157,982	99%	315,964
2018	010	95	HHS:095	HHS:FULL TIME PE	9530	OFFICE OF 5677	BUREAU OF HUMAN	PERSONAL	85,371	91,775	108%	89,317	103%	587,023	590,190	101%	614,157	96%	1,141,896
2018	010	95	HHS:095	HHS:FULL TIME PE	9530	OFFICE OF 5677	BUREAU OF HUMAN	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:095	HHS:FULL TIME PE	9530	OFFICE OF 5677	BUREAU OF HUMAN	HOLIDAY P	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:095	HHS:FULL TIME PE	9530	OFFICE OF 5685	MANAGEMENT SUPP	PERSONAL	0	63,695	0%	67,844	94%	0	379,881	0%	405,502	94%	811,004
2018	010	95	HHS:095	HHS:FULL TIME PE	9530	OFFICE OF 5685	MANAGEMENT SUPP	PERSONAL	0	7,127	0%	7,244	98%	0	39,198	0%	43,466	90%	86,932
2018	010	95	HHS:095	HHS:FULL TIME PE	9530	OFFICE OF 5687	DHHS DISTRICT OFF	PERSONAL	32,870	30,129	92%	30,579	99%	211,218	203,526	96%	196,495	104%	394,864
2018	010	95	HHS:095	HHS:FULL TIME PE	9530	OFFICE OF 5687	DHHS DISTRICT OFF	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:095	HHS:FULL TIME PE	9530	OFFICE OF 5687	DHHS DISTRICT OFF	HOLIDAY P	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:095	HHS:FULL TIME PE	9540	OFFICE OF 0917	HIE FEDERAL FUNDS	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:095	HHS:FULL TIME PE	9540	OFFICE OF 0917	HIE FEDERAL FUNDS	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:095	HHS:FULL TIME PE	9540	OFFICE OF 5952	OFFICE OF INFORMA	PERSONAL	253,676	240,343	95%	1,588,213	15%	1,647,210	1,606,615	98%	1,621,681	99%	3,243,362
2018	010	95	HHS:095	HHS:FULL TIME PE	9540	OFFICE OF 5952	OFFICE OF INFORMA	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:095	HHS:FULL TIME PE	9540	OFFICE OF 5952	OFFICE OF INFORMA	PERSONAL	76,671	68,740	90%	93,817	73%	531,525	531,818	100%	650,394	82%	1,243,606
2018	010	95	HHS:095	HHS:FULL TIME PE	9540	OFFICE OF 5952	OFFICE OF INFORMA	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:095	HHS:FULL TIME PE	9550	QUALITY A6637	QAI OPERATIONS	PERSONAL	0	131,346	0%	138,836	95%	0	856,019	0%	833,018	103%	1,666,036
2018	010	95	HHS:095	HHS:FULL TIME PE	9550	QUALITY A6637	QAI OPERATIONS	PERSONAL	0	16,077	0%	17,516	92%	0	104,498	0%	105,998	99%	210,195
2018	010	95	HHS:095	HHS:FULL TIME PE	9560	OFF MEDI6126	MEDICAID ADMINISTR	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:095	HHS:FULL TIME PE	9560	OFF MEDI6126	MEDICAID ADMINISTR	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:095	HHS:FULL TIME PE	9570	DIV. OF CH5684	CHILD SUPPORT LEG	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:095	HHS:FULL TIME PE	9570	DIV. OF CH5684	CHILD SUPPORT LEG	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:095	HHS:FULL TIME PE	9570	DIV. OF CH6128	CHILD SUPPORT SE	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:095	HHS:FULL TIME PE	9570	DIV. OF CH6128	CHILD SUPPORT SE	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:095	HHS:FULL TIME PE	9570	DIV. OF CH6128	CHILD SUPPORT SE	HOLIDAY P	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:095	HHS:FULL TIME PE	9580	COMMUNI5192	DIRECTOR'S OFFICE	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:095	HHS:FULL TIME PE	9580	COMMUNI5192	DIRECTOR'S OFFICE	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:095	HHS:FULL TIME PE	9580	COMMUNI5192	DIRECTOR'S OFFICE	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:095	HHS:FULL TIME PE	9580	COMMUNI5306	SYSTEM OF CARE G	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:095	HHS:FULL TIME PE	9581	DCBCS DI5193	MEDICAL AND CLIEN	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:095	HHS:FULL TIME PE	9582	DCBCS TQ5822	TOBEY SCHOOL	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:095	HHS:FULL TIME PE	9582	DCBCS TQ5822	TOBEY SCHOOL	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:095	HHS:FULL TIME PE	9582	DCBCS TQ5822	TOBEY SCHOOL	HOLIDAY P	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:095	HHS:FULL TIME PE	9583	DCBCS BH7176	HOUSING - SHELTER	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:095	HHS:FULL TIME PE	9583	DCBCS BH7177	EMERGENCY SHEL	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:095	HHS:FULL TIME PE	9583	DCBCS BH7177	EMERGENCY SHEL	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:095	HHS:FULL TIME PE	9583	DCBCS BH7177	EMERGENCY SHEL	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:095	HHS:FULL TIME PE	9584	DCBCS TR1387	TREATMENT - PREV	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:095	HHS:FULL TIME PE	9584	DCBCS TR1388	GOVERNORS COMM	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:095	HHS:FULL TIME PE	9584	DCBCS TR3079	TREATMENT AND PR	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:095	HHS:FULL TIME PE	9584	DCBCS TR3079	TREATMENT AND PR	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:095	HHS:FULL TIME PE	9584	DCBCS TR3079	TREATMENT AND PR	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:095	HHS:FULL TIME PE	9584	DCBCS TR5365	ALCOHOL AND OTH	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:095	HHS:FULL TIME PE	9584	DCBCS TR5367	TIRRELL HOUSE	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:095	HHS:FULL TIME PE	9584	DCBCS TR5367	TIRRELL HOUSE	HOLIDAY P	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:095	HHS:FULL TIME PE	9584	DCBCS TR5369	ALCOHOL EDUCATIO	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:095	HHS:FULL TIME PE	9584	DCBCS TR5370	MULTIPLE OFFENDE	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:095	HHS:FULL TIME PE	9584	DCBCS TR5370	MULTIPLE OFFENDE	HOLIDAY P	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:095	HHS:FULL TIME PE	9584	DCBCS TR5381	STRATEGIC PREVEN	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:095	HHS:FULL TIME PE	9584	DCBCS TR5382	ALCOHOL - OTHER D	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:095	HHS:FULL TIME PE	9584	DCBCS TR5957	SAMHSA GRANTS	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:095	HHS:FULL TIME PE	9584	DCBCS TR5957	SAMHSA GRANTS	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:095	HHS:FULL TIME PERSONNEL TOTALS			CATEGORY TOTALS	PERSONAL	1,757,424	1,826,165	104%	3,591,101	51%	11,473,445	12,633,517	110%	14,326,804	88%	27,954,625
2018	010	95	HHS:095	HHS:PART TIME TE	9500	OFFICE OF 5													







2018	010	95	HHS: 0095	HHS: ALL OTHER	9500	OFFICE OF 5951	OFFICE OF MIN HLTH 041	AUDIT FUNI	0	0	0%	0	0%	0	0%	0	0%	0	0%
2018	010	95	HHS: 0095	HHS: ALL OTHER	9500	OFFICE OF 5951	OFFICE OF MIN HLTH 042	ADDITIONA	0	0	0%	0	0%	0	0%	0	0%	0	0%
2018	010	95	HHS: 0095	HHS: ALL OTHER	9500	OFFICE OF 5951	OFFICE OF MIN HLTH 066	EMPLOYEE	0	0	0%	0	0%	0	0%	0	0%	0	0%
2018	010	95	HHS: 0095	HHS: ALL OTHER	9500	OFFICE OF 5951	OFFICE OF MIN HLTH 070	IN STATE T	0	0	0%	0	0%	0	0%	0	0%	0	0%
2018	010	95	HHS: 0095	HHS: ALL OTHER	9500	OFFICE OF 5951	OFFICE OF MIN HLTH 080	OUT OF ST,	0	0	0%	0	0%	0	0%	0	0%	0	0%
2018	010	95	HHS: 0095	HHS: ALL OTHER	9500	OFFICE OF 5951	OFFICE OF MIN HLTH 051	PAYMENTS	0	0	0%	0	0%	0	0%	0	0%	0	0%
2018	010	95	HHS: 0095	HHS: ALL OTHER	9500	OFFICE OF 5951	OFFICE OF MIN HLTH 999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%
2018	010	95	HHS: 0095	HHS: ALL OTHER	9500	OFFICE OF 5958	REFUGEE CASH & M 021	FOOD INST	0	0	0%	0	0%	0	0%	0	0%	0	0%
2018	010	95	HHS: 0095	HHS: ALL OTHER	9500	OFFICE OF 5958	REFUGEE CASH & M 022	RENTS-LEA	0	0	0%	0	0%	0	0%	0	0%	0	0%
2018	010	95	HHS: 0095	HHS: ALL OTHER	9500	OFFICE OF 5958	REFUGEE CASH & M 026	ORGANIZAT	0	0	0%	0	0%	0	0%	0	0%	0	0%
2018	010	95	HHS: 0095	HHS: ALL OTHER	9500	OFFICE OF 5958	REFUGEE CASH & M 030	EQUIPMEN	0	0	0%	0	0%	0	0%	0	0%	0	0%
2018	010	95	HHS: 0095	HHS: ALL OTHER	9500	OFFICE OF 5958	REFUGEE CASH & M 041	AUDIT FUNI	0	0	0%	0	0%	0	0%	0	0%	0	0%
2018	010	95	HHS: 0095	HHS: ALL OTHER	9500	OFFICE OF 5958	REFUGEE CASH & M 042	ADDITIONA	0	0	0%	0	0%	0	0%	0	0%	0	0%
2018	010	95	HHS: 0095	HHS: ALL OTHER	9500	OFFICE OF 5958	REFUGEE CASH & M 049	TRANSFER	0	0	0%	0	0%	0	0%	0	0%	0	0%
2018	010	95	HHS: 0095	HHS: ALL OTHER	9500	OFFICE OF 5958	REFUGEE CASH & M 066	EMPLOYEE	0	0	0%	0	0%	0	0%	0	0%	0	0%
2018	010	95	HHS: 0095	HHS: ALL OTHER	9500	OFFICE OF 5958	REFUGEE CASH & M 070	IN STATE T	0	0	0%	0	0%	0	0%	0	0%	0	0%
2018	010	95	HHS: 0095	HHS: ALL OTHER	9500	OFFICE OF 5958	REFUGEE CASH & M 080	OUT OF ST,	0	0	0%	0	0%	0	0%	0	0%	0	0%
2018	010	95	HHS: 0095	HHS: ALL OTHER	9500	OFFICE OF 5958	REFUGEE CASH & M 102	CONTRACT	0	0	0%	0	0%	0	0%	0	0%	0	0%
2018	010	95	HHS: 0095	HHS: ALL OTHER	9500	OFFICE OF 5958	REFUGEE CASH & M 534	ADOPTION	0	0	0%	0	0%	0	0%	0	0%	0	0%
2018	010	95	HHS: 0095	HHS: ALL OTHER	9500	OFFICE OF 5958	REFUGEE CASH & M 999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%
2018	010	95	HHS: 0095	HHS: ALL OTHER	9500	OFFICE OF 5973	REFUGEE SCHOOL I 041	AUDIT FUNI	0	0	0%	0	0%	0	0%	0	0%	0	0%
2018	010	95	HHS: 0095	HHS: ALL OTHER	9500	OFFICE OF 5973	REFUGEE SCHOOL I 102	CONTRACT	0	0	0%	0	0%	0	0%	0	0%	0	0%
2018	010	95	HHS: 0095	HHS: ALL OTHER	9500	OFFICE OF 5973	REFUGEE SCHOOL I 999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%
2018	010	95	HHS: 0095	HHS: ALL OTHER	9500	OFFICE OF 5974	REFUGEE PREVENTJ 041	AUDIT FUNI	0	0	0%	0	0%	0	0%	0	0%	0	0%
2018	010	95	HHS: 0095	HHS: ALL OTHER	9500	OFFICE OF 5974	REFUGEE PREVENTJ 102	CONTRACT	0	0	0%	0	0%	0	0%	0	0%	0	0%
2018	010	95	HHS: 0095	HHS: ALL OTHER	9500	OFFICE OF 5974	REFUGEE PREVENTJ 999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%
2018	010	95	HHS: 0095	HHS: ALL OTHER	9500	OFFICE OF 5975	REFUGEE SOCIAL S 041	AUDIT FUNI	0	0	0%	0	0%	0	0%	0	0%	0	0%
2018	010	95	HHS: 0095	HHS: ALL OTHER	9500	OFFICE OF 5975	REFUGEE SOCIAL S 102	CONTRACT	0	0	0%	0	0%	0	0%	0	0%	0	0%
2018	010	95	HHS: 0095	HHS: ALL OTHER	9500	OFFICE OF 5975	REFUGEE SOCIAL S 999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%
2018	010	95	HHS: 0095	HHS: ALL OTHER	9500	OFFICE OF 5976	REFUGEE TARGETE I 041	AUDIT FUNI	0	0	0%	0	0%	0	0%	0	0%	0	0%
2018	010	95	HHS: 0095	HHS: ALL OTHER	9500	OFFICE OF 5976	REFUGEE TARGETE I 102	CONTRACT	0	0	0%	0	0%	0	0%	0	0%	0	0%
2018	010	95	HHS: 0095	HHS: ALL OTHER	9500	OFFICE OF 5976	REFUGEE TARGETE I 999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%
2018	010	95	HHS: 0095	HHS: ALL OTHER	9500	OFFICE OF 5982	CONTRACTING UNIT 103	CONTRACT	0	0	0%	0	0%	0	0%	0	0%	0	0%
2018	010	95	HHS: 0095	HHS: ALL OTHER	9500	OFFICE OF 5982	CONTRACTING UNIT 999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%
2018	010	95	HHS: 0095	HHS: ALL OTHER	9500	OFFICE OF 5993	HEALTH PROF OPPQ 022	RENTS-LEA	0	0	0%	0	0%	0	0%	0	0%	0	0%
2018	010	95	HHS: 0095	HHS: ALL OTHER	9500	OFFICE OF 5993	HEALTH PROF OPPQ 030	EQUIPMEN	0	0	0%	0	0%	0	0%	0	0%	0	0%
2018	010	95	HHS: 0095	HHS: ALL OTHER	9500	OFFICE OF 5993	HEALTH PROF OPPQ 039	TELECOMM	0	0	0%	0	0%	0	0%	0	0%	0	0%
2018	010	95	HHS: 0095	HHS: ALL OTHER	9500	OFFICE OF 5993	HEALTH PROF OPPQ 040	INDIRECT C	0	0	0%	0	0%	0	0%	0	0%	0	0%
2018	010	95	HHS: 0095	HHS: ALL OTHER	9500	OFFICE OF 5993	HEALTH PROF OPPQ 041	AUDIT FUNI	0	0	0%	0	0%	0	0%	0	0%	0	0%
2018	010	95	HHS: 0095	HHS: ALL OTHER	9500	OFFICE OF 5993	HEALTH PROF OPPQ 042	ADDITIONA	0	0	0%	0	0%	0	0%	0	0%	0	0%
2018	010	95	HHS: 0095	HHS: ALL OTHER	9500	OFFICE OF 5993	HEALTH PROF OPPQ 070	IN STATE T	0	0	0%	0	0%	0	0%	0	0%	0	0%
2018	010	95	HHS: 0095	HHS: ALL OTHER	9500	OFFICE OF 5993	HEALTH PROF OPPQ 080	OUT OF ST,	0	0	0%	0	0%	0	0%	0	0%	0	0%
2018	010	95	HHS: 0095	HHS: ALL OTHER	9500	OFFICE OF 5993	HEALTH PROF OPPQ 102	CONTRACT	0	0	0%	0	0%	0	0%	0	0%	0	0%
2018	010	95	HHS: 0095	HHS: ALL OTHER	9500	OFFICE OF 5993	HEALTH PROF OPPQ 999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%
2018	010	95	HHS: 0095	HHS: ALL OTHER	9500	OFFICE OF 6500	FEDERAL GRANT AD 999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%
2018	010	95	HHS: 0095	HHS: ALL OTHER	9500	OFFICE OF 7023	EMERGENCY SERVI 030	EQUIPMEN	0	0	4,544 0%	0	54,523 0%	27,262 200%	0	54,523	0	0	
2018	010	95	HHS: 0095	HHS: ALL OTHER	9500	OFFICE OF 7023	EMERGENCY SERVI 102	CONTRACT	77	0	0%	145 0%	34,825	0%	65,445 0%	68,664	0	0	
2018	010	95	HHS: 0095	HHS: ALL OTHER	9500	OFFICE OF 7023	EMERGENCY SERVI 999	FCLG	0	0	0%	0%	0	0%	0%	0	0	0	
2018	010	95	HHS: 0095	HHS: ALL OTHER	9500	OFFICE OF 7136	UNCOMPENSATED C 041	AUDIT FUNI	0	0	0%	0%	0	0%	0%	0	0	0	
2018	010	95	HHS: 0095	HHS: ALL OTHER	9500	OFFICE OF 7136	UNCOMPENSATED C 101	MEDICAL P	0	0	0%	0%	0	0%	0%	0	0	0	
2018	010	95	HHS: 0095	HHS: ALL OTHER	9500	OFFICE OF 7136	UNCOMPENSATED C 515	HOSP UNCO	0	0	0%	0%	0	0%	0%	0	0	0	
2018	010	95	HHS: 0095	HHS: ALL OTHER	9500	OFFICE OF 7136	UNCOMPENSATED C 999	FCLG	0	0	0%	0%	0	0%	0%	0	0	0	
2018	010	95	HHS: 0095	HHS: ALL OTHER	9500	OFFICE OF 7178	HOMELAND SECURI 022	RENTS-LEA	80	40	50%	133 30%	5,055	200 4%	300 67%	600	0	0	
2018	010	95	HHS: 0095	HHS: ALL OTHER	9500	OFFICE OF 7178	HOMELAND SECURI 027	TRANSFER	0	0	0%	0%	0	0%	0%	0	0	0	
2018	010	95	HHS: 0095	HHS: ALL OTHER	9500	OFFICE OF 7178	HOMELAND SECURI 030	EQUIPMEN	0	0	0%	0%	0	0%	0%	0	0	0	
2018	010	95	HHS: 0095	HHS: ALL OTHER	9500	OFFICE OF 7178	HOMELAND SECURI 039	TELECOMM	0	0	0%	150 0%	1,885	1,668 88%	898 186%	1,796	0	0	
2018	010	95	HHS: 0095	HHS: ALL OTHER	9500	OFFICE OF 7178	HOMELAND SECURI 040	INDIRECT C	0	0	0%	0%	0	0%	0%	0	0	0	
2018	010	95	HHS: 0095	HHS: ALL OTHER	9500	OFFICE OF 7178	HOMELAND SECURI 041	AUDIT FUNI	2	2	107%	4 43%	11	11 95%	27 39%	50	0	0	
2018	010	95	HHS: 0095	HHS: ALL OTHER	9500	OFFICE OF 7178	HOMELAND SECURI 049	TRANSFER	0	0	0%	550 0%	0	0%	3,300 0%	6,600	0	0	
2018	010	95	HHS: 0095	HHS: ALL OTHER	9500	OFFICE OF 7178	HOMELAND SECURI 064	RET PENSK	0	0	0%	0%	0	0%	0%	0	0	0	
2018	010	95	HHS: 0095	HHS: ALL OTHER	9500	OFFICE OF 7178	HOMELAND SECURI 070	IN STATE T	435	0	0%	1,567 0%	558	738 132%	2,006 37%	3,000	0	0	
2018	010	95	HHS: 0095	HHS: ALL OTHER	9500	OFFICE OF 7178	HOMELAND SECURI 080	OUT OF ST,	0	0	0%	125 0%	0	0%	750 0%	1,500	0	0	
2018	010	95	HHS: 0095	HHS: ALL OTHER	9500	OFFICE OF 7178	HOMELAND SECURI 103	CONTRACT	0	0	0%	0%	0	0%	0%	0	0	0	
2018	010	95	HHS: 0095	HHS: ALL OTHER	9500	OFFICE OF 7178	HOMELAND SECURI 999	FCLG	0	0	0%	0%	0	0%	0%	0	0	0	
2018	010	95	HHS: 0095	HHS: ALL OTHER	9500	OFFICE OF 7999	DEFAULT ACCOUNTJ GAP	GAAP EXPE	0	0	0%	0%	0	0%	0%	0	0	0	
2018	010	95	HHS: 0095	HHS: ALL OTHER	9500	OFFICE OF 7999	DEFAULT ACCOUNTJ GWA	GW EXPEN	0	0	0%	0%	0	0%	0%	0	0	0	
2018	010	95	HHS: 0095	HHS: ALL OTHER	9500	OFFICE OF 8137	WORKERS COMPEN 041	AUDIT FUNI	2	1	58%	2,866%	24	1 5%	17 7%	24	0	0	
2018	010	95	HHS: 0095	HHS: ALL OTHER	9500	OFFICE OF 8137	WORKERS COMPEN 061	UNEMPLOY	0	0	0%	0%	0	0%	0%	0	0	0	
2018	010	95	HHS: 0095	HHS: ALL OTHER	9500	OFFICE OF 8137	WORKERS COMPEN 062	WORKERS	0	6,553	0%	4,720 139%	60,086	282,822 471%	6,020 4,698%	56,641	0	0	
2018	010	95	HHS: 0095	HHS: ALL OTHER	9500	OFFICE OF 8137	WORKERS COMPEN 999	FCLG	0	0	0%	0%	0	0%	0%	0	0	0	
2018	010	95	HHS: 0095	HHS: ALL OTHER	9500	OFFICE OF 8584	UNEMPLOYMENT CQ 041	AUDIT FUNI	0	0	0%	0%	5	5 100%	5 100%	5	0	0	
2018	010	95	HHS: 0095	HHS: ALL OTHER	9500	OFFICE OF 8584	UNEMPLOYMENT CQ 061	UNEMPLOY	6,547	0	0%	1,659 0%	27,293	18,079 66%	6,915 261%	16,412	0	0	
2018	010	95	HHS: 0095	HHS: ALL OTHER	9500	OFFICE OF 8584	UNEMPLOYMENT CQ 999	FCLG	0	0	0%	0%	0	0%	0%	0	0	0	
2018	010	95	HHS: 0095	HHS: ALL OTHER	9500	OFFICE OF 8805	MEDICAID ENHANCE 999	FCLG	0	0	0%	0%	0	0%	0%	0	0	0	
2018	010	95	HHS: 0095	HHS: ALL OTHER	9510	OFFICE OF 5695	IMPROVEMENT, INTB 022	RENTS-LEA	0	0	0%	0%	0	0%	0%	0	0	0	
2018	010	95	HHS: 0095	HHS: ALL OTHER	9510	OFFICE OF 5695	IMPROVEMENT, INTB 026	ORGANIZAT	0	0	0%	0%	0	0%	0%	0	0	0	
2018	010	95	HHS: 0095	HHS: ALL OTHER	9510	OFFICE													

2018	010	95	HHS:095	HHS:ALL OTHER	9510	OFFICE OF 7935	IMPROVEM/INTEGR	030	EQUIPME	0	0.0%	128.0%	263	1,322	503%	671	197%	1,530		
2018	010	95	HHS:095	HHS:ALL OTHER	9510	OFFICE OF 7935	IMPROVEM/INTEGR	037	TECHNOLO	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0		
2018	010	95	HHS:095	HHS:ALL OTHER	9510	OFFICE OF 7935	IMPROVEM/INTEGR	039	TELECOMM	168	9.5%	12.75%	5,122	1,579	31%	359	439%	2,000		
2018	010	95	HHS:095	HHS:ALL OTHER	9510	OFFICE OF 7935	IMPROVEM/INTEGR	040	INDIRECT C	2,621	1,976	75%	2,535	78%	15,362	77%	31,000			
2018	010	95	HHS:095	HHS:ALL OTHER	9510	OFFICE OF 7935	IMPROVEM/INTEGR	041	AUDIT FUNI	234	245	105%	235	104%	1,465	104%	1,411	104%	2,644	
2018	010	95	HHS:095	HHS:ALL OTHER	9510	OFFICE OF 7935	IMPROVEM/INTEGR	042	ADDITIONA	6,891	7,379	107%	8,366	88%	49,328	40,589	82%	59,885	68%	102,920
2018	010	95	HHS:095	HHS:ALL OTHER	9510	OFFICE OF 7935	IMPROVEM/INTEGR	049	TRANSFER	0	0.0%	37.0%	444	225	51%	444	51%	444		
2018	010	95	HHS:095	HHS:ALL OTHER	9510	OFFICE OF 7935	IMPROVEM/INTEGR	062	WORKERS	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0		
2018	010	95	HHS:095	HHS:ALL OTHER	9510	OFFICE OF 7935	IMPROVEM/INTEGR	064	RET PENSK	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0		
2018	010	95	HHS:095	HHS:ALL OTHER	9510	OFFICE OF 7935	IMPROVEM/INTEGR	066	EMPLOYEE	0	0.0%	11.0%	0	0	0.0%	65	0%	130		
2018	010	95	HHS:095	HHS:ALL OTHER	9510	OFFICE OF 7935	IMPROVEM/INTEGR	070	IN STATE T	964	1,609	167%	1,138	141%	11,482	11,583	101%	13,554	85%	29,948
2018	010	95	HHS:095	HHS:ALL OTHER	9510	OFFICE OF 7935	IMPROVEM/INTEGR	080	OUT OF ST	508	0.0%	517.0%	3,157	204	6%	3,214	6%	3,252		
2018	010	95	HHS:095	HHS:ALL OTHER	9510	OFFICE OF 7935	IMPROVEM/INTEGR	102	CONTRACT	0	0.0%	23,002.0%	5,544	0	0.0%	276,020	0%	276,020		
2018	010	95	HHS:095	HHS:ALL OTHER	9510	OFFICE OF 7935	IMPROVEM/INTEGR	103	CONTRACT	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0		
2018	010	95	HHS:095	HHS:ALL OTHER	9510	OFFICE OF 7935	IMPROVEM/INTEGR	999	FCLG	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0		
2018	010	95	HHS:095	HHS:ALL OTHER	9520	OFFICE OF 0868	THEREAPUTC CANN	030	EQUIPME	0	0.0%	167.0%	0	0	0.0%	1,000	0%	2,000		
2018	010	95	HHS:095	HHS:ALL OTHER	9520	OFFICE OF 0868	THEREAPUTC CANN	039	TELECOMM	0	0.0%	83.0%	0	7	0%	500	1%	1,000		
2018	010	95	HHS:095	HHS:ALL OTHER	9520	OFFICE OF 0868	THEREAPUTC CANN	066	EMPLOYEE	0	0.0%	38.0%	0	0	0.0%	225	0%	450		
2018	010	95	HHS:095	HHS:ALL OTHER	9520	OFFICE OF 0868	THEREAPUTC CANN	070	IN STATE T	0	0.0%	227.0%	0	39	0%	1,363	3%	2,726		
2018	010	95	HHS:095	HHS:ALL OTHER	9520	OFFICE OF 0868	THEREAPUTC CANN	999	FCLG	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0		
2018	010	95	HHS:095	HHS:ALL OTHER	9520	OFFICE OF 5143	CHILD CARE LICENS	022	RENTERS-LEA	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0		
2018	010	95	HHS:095	HHS:ALL OTHER	9520	OFFICE OF 5143	CHILD CARE LICENS	026	ORGANIZAT	0	0.0%	0.0%	85	0	0.0%	0	0.0%	0		
2018	010	95	HHS:095	HHS:ALL OTHER	9520	OFFICE OF 5143	CHILD CARE LICENS	027	TRANSFER	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0		
2018	010	95	HHS:095	HHS:ALL OTHER	9520	OFFICE OF 5143	CHILD CARE LICENS	030	EQUIPME	0	0.0%	14.0%	0	0	0.0%	84	0%	167		
2018	010	95	HHS:095	HHS:ALL OTHER	9520	OFFICE OF 5143	CHILD CARE LICENS	037	TECHNOLO	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0		
2018	010	95	HHS:095	HHS:ALL OTHER	9520	OFFICE OF 5143	CHILD CARE LICENS	038	TECHNOLO	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0		
2018	010	95	HHS:095	HHS:ALL OTHER	9520	OFFICE OF 5143	CHILD CARE LICENS	039	TELECOMM	411	0.0%	109.0%	3,246	2,979	92%	863	345%	2,989		
2018	010	95	HHS:095	HHS:ALL OTHER	9520	OFFICE OF 5143	CHILD CARE LICENS	041	AUDIT FUNI	66	77	117%	417	469	112%	450	104%	900		
2018	010	95	HHS:095	HHS:ALL OTHER	9520	OFFICE OF 5143	CHILD CARE LICENS	042	ADDITIONA	4,040	3,788	94%	5,021	75%	29,686	20,309	68%	36,896	55%	58,549
2018	010	95	HHS:095	HHS:ALL OTHER	9520	OFFICE OF 5143	CHILD CARE LICENS	049	TRANSFER	16,343	3,015	18%	17,498	17%	25,050	15,495	62%	26,822	58%	49,395
2018	010	95	HHS:095	HHS:ALL OTHER	9520	OFFICE OF 5143	CHILD CARE LICENS	064	RET PENSK	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0		
2018	010	95	HHS:095	HHS:ALL OTHER	9520	OFFICE OF 5143	CHILD CARE LICENS	066	EMPLOYEE	150	0.0%	0.0%	1,748	0	0.0%	0	0.0%	0		
2018	010	95	HHS:095	HHS:ALL OTHER	9520	OFFICE OF 5143	CHILD CARE LICENS	067	TRAINING C	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0		
2018	010	95	HHS:095	HHS:ALL OTHER	9520	OFFICE OF 5143	CHILD CARE LICENS	070	IN STATE T	2,867	4,782	167%	4,187	114%	19,150	20,555	107%	27,966	74%	64,000
2018	010	95	HHS:095	HHS:ALL OTHER	9520	OFFICE OF 5143	CHILD CARE LICENS	080	OUT OF ST	0	0.0%	167.0%	0	1,114	0%	1,000	111%	2,000		
2018	010	95	HHS:095	HHS:ALL OTHER	9520	OFFICE OF 5143	CHILD CARE LICENS	103	CONTRACT	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0		
2018	010	95	HHS:095	HHS:ALL OTHER	9520	OFFICE OF 5143	CHILD CARE LICENS	999	FCLG	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0		
2018	010	95	HHS:095	HHS:ALL OTHER	9520	OFFICE OF 5146	HEALTH FACILITIES	022	RENTERS-LEA	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0		
2018	010	95	HHS:095	HHS:ALL OTHER	9520	OFFICE OF 5146	HEALTH FACILITIES	026	ORGANIZAT	0	0.0%	46.0%	340	285	84%	549	52%	549		
2018	010	95	HHS:095	HHS:ALL OTHER	9520	OFFICE OF 5146	HEALTH FACILITIES	027	TRANSFER	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0		
2018	010	95	HHS:095	HHS:ALL OTHER	9520	OFFICE OF 5146	HEALTH FACILITIES	030	EQUIPME	0	0.0%	88.0%	0	450	0%	525	86%	1,050		
2018	010	95	HHS:095	HHS:ALL OTHER	9520	OFFICE OF 5146	HEALTH FACILITIES	037	TECHNOLO	0	740	0%	3,134	24%	37,406	0%	18,805	199%	37,609	
2018	010	95	HHS:095	HHS:ALL OTHER	9520	OFFICE OF 5146	HEALTH FACILITIES	038	TECHNOLO	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0		
2018	010	95	HHS:095	HHS:ALL OTHER	9520	OFFICE OF 5146	HEALTH FACILITIES	039	TELECOMM	88	27	31%	6,425	1,914	850	44%	139	612%	1,300	
2018	010	95	HHS:095	HHS:ALL OTHER	9520	OFFICE OF 5146	HEALTH FACILITIES	041	AUDIT FUNI	139	143	103%	190	75%	888	961	108%	1,217	79%	2,500
2018	010	95	HHS:095	HHS:ALL OTHER	9520	OFFICE OF 5146	HEALTH FACILITIES	042	ADDITIONA	2,525	3,235	128%	3,612	90%	18,554	17,343	93%	26,537	65%	50,000
2018	010	95	HHS:095	HHS:ALL OTHER	9520	OFFICE OF 5146	HEALTH FACILITIES	049	TRANSFER	0	0.0%	3,965.0%	10,791	8,570	79%	11,787	73%	47,583		
2018	010	95	HHS:095	HHS:ALL OTHER	9520	OFFICE OF 5146	HEALTH FACILITIES	064	RET PENSK	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0		
2018	010	95	HHS:095	HHS:ALL OTHER	9520	OFFICE OF 5146	HEALTH FACILITIES	066	EMPLOYEE	0	24.0%	47.51%	0	24	0%	282	9%	563		
2018	010	95	HHS:095	HHS:ALL OTHER	9520	OFFICE OF 5146	HEALTH FACILITIES	070	IN STATE T	11,411	9,063	79%	15,789	57%	68,656	49,636	72%	95,003	52%	179,534
2018	010	95	HHS:095	HHS:ALL OTHER	9520	OFFICE OF 5146	HEALTH FACILITIES	080	OUT OF ST	4,164	520	12%	5,111	10%	10,838	10,180	94%	13,305	77%	24,400
2018	010	95	HHS:095	HHS:ALL OTHER	9520	OFFICE OF 5146	HEALTH FACILITIES	103	CONTRACT	0	0.0%	12,500.0%	14,175	59	0%	150,000	0%	150,000		
2018	010	95	HHS:095	HHS:ALL OTHER	9520	OFFICE OF 5146	HEALTH FACILITIES	999	FCLG	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0		
2018	010	95	HHS:095	HHS:ALL OTHER	9520	OFFICE OF 5680	LEGAL SERVICES	022	RENTERS-LEA	0	0.0%	27.0%	318	0	0.0%	227	0%	318		
2018	010	95	HHS:095	HHS:ALL OTHER	9520	OFFICE OF 5680	LEGAL SERVICES	024	MAINT OTH	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0		
2018	010	95	HHS:095	HHS:ALL OTHER	9520	OFFICE OF 5680	LEGAL SERVICES	026	ORGANIZAT	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0		
2018	010	95	HHS:095	HHS:ALL OTHER	9520	OFFICE OF 5680	LEGAL SERVICES	027	TRANSFER	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0		
2018	010	95	HHS:095	HHS:ALL OTHER	9520	OFFICE OF 5680	LEGAL SERVICES	030	EQUIPME	0	0.0%	50.0%	0	0	0.0%	300	0%	600		
2018	010	95	HHS:095	HHS:ALL OTHER	9520	OFFICE OF 5680	LEGAL SERVICES	037	TECHNOLO	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0		
2018	010	95	HHS:095	HHS:ALL OTHER	9520	OFFICE OF 5680	LEGAL SERVICES	038	TECHNOLO	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0		
2018	010	95	HHS:095	HHS:ALL OTHER	9520	OFFICE OF 5680	LEGAL SERVICES	039	TELECOMM	69	0.0%	4.0%	2,972	1,025	34%	170	601%	1,043		
2018	010	95	HHS:095	HHS:ALL OTHER	9520	OFFICE OF 5680	LEGAL SERVICES	041	AUDIT FUNI	139	123	89%	214	58%	827	784	95%	1,272	62%	2,500
2018	010	95	HHS:095	HHS:ALL OTHER	9520	OFFICE OF 5680	LEGAL SERVICES	042	ADDITIONA	5,050	6,470	128%	7,223	90%	37,107	34,687	93%	53,073	65%	100,000
2018	010	95	HHS:095	HHS:ALL OTHER	9520	OFFICE OF 5680	LEGAL SERVICES	049	TRANSFER	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0		
2018	010	95	HHS:095	HHS:ALL OTHER	9520	OFFICE OF 5680	LEGAL SERVICES	061	UNEMPLOY	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0		
2018	010	95	HHS:095	HHS:ALL OTHER	9520	OFFICE OF 5680	LEGAL SERVICES	062	WORKERS	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0		
2018	010	95	HHS:095	HHS:ALL OTHER	9520	OFFICE OF 5680	LEGAL SERVICES	064	RET PENSK	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0		
2018	010	95	HHS:095	HHS:ALL OTHER	9520	OFFICE OF 5680	LEGAL SERVICES	066	EMPLOYEE	500	0.0%	0.0%	750	0	0.0%	0	0.0%	0		
2018	010	95	HHS:095	HHS:ALL OTHER	9520	OFFICE OF 5680	LEGAL SERVICES	067	TRAINING C	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0		
2018	010	95	HHS:095	HHS:ALL OTHER	9520	OFFICE OF 5680	LEGAL SERVICES	070	IN STATE T	1,785	2,900	163%	1,891	153%	15,981	20,802	130%	16,935	123%	47,553
2018	010	95	HHS:095	HHS:ALL OTHER	9520	OFFICE OF 5680	LEGAL SERVICES	080	OUT OF ST	60	0.0%	946.0%	60	1,536	2,540%	946	162%	2,417		
2018	010	95	HHS:095	HHS:ALL OTHER	9520	OFFICE OF 5680	LEGAL SERVICES	103	CONTRACT	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0		
2018	010	95	HHS:095	HHS:ALL OTHER	9520	OFFICE OF 5680	LEGAL SERVICES	999	FCLG	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0		
2018	010	95	HHS:095	HHS:ALL OTHER	9520	OFFICE OF 5682	COMMUNITY RESIDE	022	RENTERS-LEA											

2018	010	95	HHS:095	HHS:ALL OTHER	9520	OFFICE OF 5683	OPERATIONS SUPP070	IN STATE T	294	220	75%	1,218	18%	1,337	2,617	196%	2,679	98%	5,358	
2018	010	95	HHS:095	HHS:ALL OTHER	9520	OFFICE OF 5683	OPERATIONS SUPP080	OUT OF ST	0	0	0%	15	0%	0	0	0%	91	0%	181	
2018	010	95	HHS:095	HHS:ALL OTHER	9520	OFFICE OF 5683	OPERATIONS SUPP103	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018	010	95	HHS:095	HHS:ALL OTHER	9520	OFFICE OF 5683	OPERATIONS SUPP999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018	010	95	HHS:095	HHS:ALL OTHER	9520	OFFICE OF 5696	OMBUDSMAN	022	RENDS-LEA	152	152	100%	429	35%	912	912	100%	2,576	35%	5,152
2018	010	95	HHS:095	HHS:ALL OTHER	9520	OFFICE OF 5696	OMBUDSMAN	026	ORGANIZA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:095	HHS:ALL OTHER	9520	OFFICE OF 5696	OMBUDSMAN	027	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:095	HHS:ALL OTHER	9520	OFFICE OF 5696	OMBUDSMAN	030	EQUIPMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:095	HHS:ALL OTHER	9520	OFFICE OF 5696	OMBUDSMAN	039	TELECOMM	0	0	0%	98	0%	202	356	176%	116	307%	1,179
2018	010	95	HHS:095	HHS:ALL OTHER	9520	OFFICE OF 5696	OMBUDSMAN	041	AUDIT FUNI	19	15	78%	25	59%	95	101	107%	124	81%	250
2018	010	95	HHS:095	HHS:ALL OTHER	9520	OFFICE OF 5696	OMBUDSMAN	042	ADDITIONA	455	582	128%	650	90%	3,340	3,122	93%	4,777	65%	9,000
2018	010	95	HHS:095	HHS:ALL OTHER	9520	OFFICE OF 5696	OMBUDSMAN	064	RET PENSK	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:095	HHS:ALL OTHER	9520	OFFICE OF 5696	OMBUDSMAN	066	EMPLOYEE	0	0	0%	0	0%	400	0	0%	0	0%	0
2018	010	95	HHS:095	HHS:ALL OTHER	9520	OFFICE OF 5696	OMBUDSMAN	070	IN STATE T	0	0	0%	92	0%	65	111	170%	253	44%	1,103
2018	010	95	HHS:095	HHS:ALL OTHER	9520	OFFICE OF 5696	OMBUDSMAN	080	OUT OF ST	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:095	HHS:ALL OTHER	9520	OFFICE OF 5696	OMBUDSMAN	102	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:095	HHS:ALL OTHER	9520	OFFICE OF 5696	OMBUDSMAN	103	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:095	HHS:ALL OTHER	9520	OFFICE OF 5696	OMBUDSMAN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:095	HHS:ALL OTHER	9520	OFFICE OF 6636	LONG TERM CARE O	022	RENDS-LEA	0	208	0%	121	172%	0	653	0%	727	90%	1,454
2018	010	95	HHS:095	HHS:ALL OTHER	9520	OFFICE OF 6636	LONG TERM CARE O	026	ORGANIZA	0	0	0%	45	0%	0	0	0%	270	0%	540
2018	010	95	HHS:095	HHS:ALL OTHER	9520	OFFICE OF 6636	LONG TERM CARE O	030	EQUIPMEN	0	0	0%	42	0%	0	0	0%	250	0%	500
2018	010	95	HHS:095	HHS:ALL OTHER	9520	OFFICE OF 6636	LONG TERM CARE O	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:095	HHS:ALL OTHER	9520	OFFICE OF 6636	LONG TERM CARE O	041	AUDIT FUNI	0	62	0%	23	266%	0	151	0%	141	108%	281
2018	010	95	HHS:095	HHS:ALL OTHER	9520	OFFICE OF 6636	LONG TERM CARE O	042	ADDITIONA	0	324	0%	417	78%	0	1,734	0%	2,500	69%	5,000
2018	010	95	HHS:095	HHS:ALL OTHER	9520	OFFICE OF 6636	LONG TERM CARE O	066	EMPLOYEE	0	0	0%	125	0%	0	0	0%	750	0%	1,500
2018	010	95	HHS:095	HHS:ALL OTHER	9520	OFFICE OF 6636	LONG TERM CARE O	070	IN STATE T	0	3,495	0%	3,200	109%	0	11,938	0%	19,200	62%	38,400
2018	010	95	HHS:095	HHS:ALL OTHER	9520	OFFICE OF 6636	LONG TERM CARE O	080	OUT OF ST	0	969	0%	208	465%	0	-2,204	0%	1,250	-176%	2,500
2018	010	95	HHS:095	HHS:ALL OTHER	9520	OFFICE OF 6636	LONG TERM CARE O	102	CONTRACT	0	0	0%	4,560	0%	0	0	0%	27,361	0%	54,722
2018	010	95	HHS:095	HHS:ALL OTHER	9530	OFFICE OF 5677	BUREAU OF HUMAN	022	RENDS-LEA	156	73	47%	164	44%	936	760	81%	985	77%	1,969
2018	010	95	HHS:095	HHS:ALL OTHER	9530	OFFICE OF 5677	BUREAU OF HUMAN	024	MAINT OTH	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:095	HHS:ALL OTHER	9530	OFFICE OF 5677	BUREAU OF HUMAN	026	ORGANIZA	0	0	0%	60	0%	0	0	0%	361	0%	722
2018	010	95	HHS:095	HHS:ALL OTHER	9530	OFFICE OF 5677	BUREAU OF HUMAN	030	EQUIPMEN	0	0	0%	0	0%	1,282	0	0%	2	0%	2
2018	010	95	HHS:095	HHS:ALL OTHER	9530	OFFICE OF 5677	BUREAU OF HUMAN	039	TELECOMM	0	0	0%	0	0%	1,443	0	0%	0	0%	0
2018	010	95	HHS:095	HHS:ALL OTHER	9530	OFFICE OF 5677	BUREAU OF HUMAN	041	AUDIT FUNI	57	42	74%	45	93%	281	261	93%	225	116%	415
2018	010	95	HHS:095	HHS:ALL OTHER	9530	OFFICE OF 5677	BUREAU OF HUMAN	042	ADDITIONA	1,398	1,864	133%	1,646	113%	9,610	8,700	91%	11,312	77%	20,157
2018	010	95	HHS:095	HHS:ALL OTHER	9530	OFFICE OF 5677	BUREAU OF HUMAN	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:095	HHS:ALL OTHER	9530	OFFICE OF 5677	BUREAU OF HUMAN	057	BOOKS PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:095	HHS:ALL OTHER	9530	OFFICE OF 5677	BUREAU OF HUMAN	064	RET PENSK	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:095	HHS:ALL OTHER	9530	OFFICE OF 5677	BUREAU OF HUMAN	066	EMPLOYEE	10,600	5,990	57%	23,050	26%	73,480	61,922	84%	159,790	39%	329,855
2018	010	95	HHS:095	HHS:ALL OTHER	9530	OFFICE OF 5677	BUREAU OF HUMAN	070	IN STATE T	0	0	0%	93	0%	78	299	384%	228	131%	1,115
2018	010	95	HHS:095	HHS:ALL OTHER	9530	OFFICE OF 5677	BUREAU OF HUMAN	080	OUT OF ST	0	0	0%	0	0%	998	0	0%	0	0%	0
2018	010	95	HHS:095	HHS:ALL OTHER	9530	OFFICE OF 5677	BUREAU OF HUMAN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:095	HHS:ALL OTHER	9530	OFFICE OF 5685	MANAGEMENT SUPP	022	RENDS-LEA	307,001	374,996	122%	469,206	80%	2,194,251	2,481,941	113%	3,353,588	74%	6,194,658
2018	010	95	HHS:095	HHS:ALL OTHER	9530	OFFICE OF 5685	MANAGEMENT SUPP	023	HEAT ELEC	0	0	0%	1,239	0%	0	6,573	0%	7,436	88%	14,871
2018	010	95	HHS:095	HHS:ALL OTHER	9530	OFFICE OF 5685	MANAGEMENT SUPP	024	MAINT OTH	0	0	0%	72	0%	0	760	0%	431	176%	862
2018	010	95	HHS:095	HHS:ALL OTHER	9530	OFFICE OF 5685	MANAGEMENT SUPP	026	ORGANIZA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:095	HHS:ALL OTHER	9530	OFFICE OF 5685	MANAGEMENT SUPP	027	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:095	HHS:ALL OTHER	9530	OFFICE OF 5685	MANAGEMENT SUPP	028	TRANSFER	17,196	42,891	249%	21,169	203%	124,326	161,148	130%	153,049	105%	308,748
2018	010	95	HHS:095	HHS:ALL OTHER	9530	OFFICE OF 5685	MANAGEMENT SUPP	030	EQUIPMEN	7,923	8,366	106%	35,296	24%	193,624	143,846	74%	862,580	17%	951,216
2018	010	95	HHS:095	HHS:ALL OTHER	9530	OFFICE OF 5685	MANAGEMENT SUPP	039	TELECOMM	6,741	4,314	64%	1,805	239%	40,577	26,024	64%	10,868	239%	68,251
2018	010	95	HHS:095	HHS:ALL OTHER	9530	OFFICE OF 5685	MANAGEMENT SUPP	040	INDIRECT C	2,686	3,235	120%	2,652	122%	15,250	19,410	127%	15,059	129%	31,000
2018	010	95	HHS:095	HHS:ALL OTHER	9530	OFFICE OF 5685	MANAGEMENT SUPP	041	AUDIT FUNI	423	383	91%	352	109%	2,131	1,978	93%	1,775	111%	3,772
2018	010	95	HHS:095	HHS:ALL OTHER	9530	OFFICE OF 5685	MANAGEMENT SUPP	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:095	HHS:ALL OTHER	9530	OFFICE OF 5685	MANAGEMENT SUPP	049	TRANSFER	0	343,108	0%	490,116	70%	1,398,076	1,877,732	134%	1,610,398	117%	5,881,397
2018	010	95	HHS:095	HHS:ALL OTHER	9530	OFFICE OF 5685	MANAGEMENT SUPP	070	IN STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:095	HHS:ALL OTHER	9530	OFFICE OF 5685	MANAGEMENT SUPP	080	OUT OF ST	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:095	HHS:ALL OTHER	9530	OFFICE OF 5685	MANAGEMENT SUPP	102	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:095	HHS:ALL OTHER	9530	OFFICE OF 5685	MANAGEMENT SUPP	103	CONTRACT	45,793	407,342	890%	38,662	1,054%	1,098,192	531,494	48%	927,159	57%	1,725,250
2018	010	95	HHS:095	HHS:ALL OTHER	9530	OFFICE OF 5685	MANAGEMENT SUPP	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:095	HHS:ALL OTHER	9530	OFFICE OF 5687	DHHS DISTRICT OFF	022	RENDS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:095	HHS:ALL OTHER	9530	OFFICE OF 5687	DHHS DISTRICT OFF	024	MAINT OTH	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:095	HHS:ALL OTHER	9530	OFFICE OF 5687	DHHS DISTRICT OFF	026	ORGANIZA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:095	HHS:ALL OTHER	9530	OFFICE OF 5687	DHHS DISTRICT OFF	030	EQUIPMEN	0	0	0%	31	0%	0	0	0%	185	0%	369
2018	010	95	HHS:095	HHS:ALL OTHER	9530	OFFICE OF 5687	DHHS DISTRICT OFF	039	TELECOMM	709	465	66%	44	1,052%	36,162	4,313	12%	2,253	191%	8,895
2018	010	95	HHS:095	HHS:ALL OTHER	9530	OFFICE OF 5687	DHHS DISTRICT OFF	041	AUDIT FUNI	29	26	88%	28	93%	205	163	80%	195	84%	377
2018	010	95	HHS:095	HHS:ALL OTHER	9530	OFFICE OF 5687	DHHS DISTRICT OFF	042	ADDITIONA	928	1,319	142%	1,164	113%	3,477	6,153	96%	8,001	77%	14,255
2018	010	95	HHS:095	HHS:ALL OTHER	9530	OFFICE OF 5687	DHHS DISTRICT OFF	057	BOOKS PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:095	HHS:ALL OTHER	9530	OFFICE OF 5687	DHHS DISTRICT OFF	064	RET PENSK	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:095	HHS:ALL OTHER	9530	OFFICE OF 5687	DHHS DISTRICT OFF	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:095	HHS:ALL OTHER	9530	OFFICE OF 5687	DHHS DISTRICT OFF	070	IN STATE T	4,416	2,726	62%	3,745	73%	15,136	9,489	63%	12,836	74%	15,410
2018	010	95	HHS:095	HHS:ALL OTHER	9530	OFFICE OF 5687	DHHS DISTRICT OFF	080	OUT OF ST	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS																	

2018	010	95	HHS:095	HHS:ALL OTHER	9540	OFFICE OF	5952	OFFICE OF INFORMA	070	IN STATE T	0	0.0%	0.0%	0.0%	55	0.0%	0.0%	0.0%	0		
2018	010	95	HHS:095	HHS:ALL OTHER	9540	OFFICE OF	5952	OFFICE OF INFORMA	080	OUT OF ST	0	0.0%	0.0%	0.0%	4,577	0.0%	0.0%	0.0%	0		
2018	010	95	HHS:095	HHS:ALL OTHER	9540	OFFICE OF	5952	OFFICE OF INFORMA	101	MEDICAL P	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0		
2018	010	95	HHS:095	HHS:ALL OTHER	9540	OFFICE OF	5952	OFFICE OF INFORMA	102	CONTRACT	2,410,954	1,640,744	68%	3,057,211	54%	11,838,841	15,543,495	131%	15,012,242	104%	29,755,630
2018	010	95	HHS:095	HHS:ALL OTHER	9540	OFFICE OF	5952	OFFICE OF INFORMA	999	FCLG	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0		
2018	010	95	HHS:095	HHS:ALL OTHER	9550	QUALITY A	6637	QAI OPERATIONS	039	TELECOMM	0	0.0%	206	0%	0	1,337	0%	1,234	108%	2,467	
2018	010	95	HHS:095	HHS:ALL OTHER	9550	QUALITY A	6637	QAI OPERATIONS	040	INDIRECT C	0	0.0%	833	0%	0	0	0%	5,000	0%	10,000	
2018	010	95	HHS:095	HHS:ALL OTHER	9550	QUALITY A	6637	QAI OPERATIONS	041	AUDIT FUN	0	0.0%	15	0%	0	184	0%	92	200%	184	
2018	010	95	HHS:095	HHS:ALL OTHER	9550	QUALITY A	6637	QAI OPERATIONS	042	ADDITIONA	0	3,421	0%	2,083	164%	0	16,466	0%	12,500	132%	25,000
2018	010	95	HHS:095	HHS:ALL OTHER	9550	QUALITY A	6637	QAI OPERATIONS	066	EMPLOYEE	0	0.0%	375	0%	0	110	0%	2,250	5%	4,500	
2018	010	95	HHS:095	HHS:ALL OTHER	9550	QUALITY A	6637	QAI OPERATIONS	070	IN STATE T	0	353	0%	1,341	26%	0	1,939	0%	8,044	24%	16,888
2018	010	95	HHS:095	HHS:ALL OTHER	9550	QUALITY A	6637	QAI OPERATIONS	080	OUT OF ST	0	0.0%	125	0%	0	0	0%	750	0%	1,500	
2018	010	95	HHS:095	HHS:ALL OTHER	9550	QUALITY A	6638	TEFT GRANT	021	FOOD INST	0	0.0%	117	0%	0	0	0%	700	0%	1,400	
2018	010	95	HHS:095	HHS:ALL OTHER	9550	QUALITY A	6638	TEFT GRANT	041	AUDIT FUN	0	28	0%	19	141%	0	29	0%	117	24%	234
2018	010	95	HHS:095	HHS:ALL OTHER	9550	QUALITY A	6638	TEFT GRANT	080	OUT OF ST	0	607	0%	587	103%	0	1,525	0%	3,523	43%	7,046
2018	010	95	HHS:095	HHS:ALL OTHER	9550	QUALITY A	6638	TEFT GRANT	102	CONTRACT	0	27,500	0%	45,268	61%	0	55,000	0%	271,606	20%	543,212
2018	010	95	HHS:095	HHS:ALL OTHER	9550	QUALITY A	6638	TEFT GRANT	230	INTERPRET	0	0.0%	167	0%	0	0	0%	1,000	0%	2,000	
2018	010	95	HHS:095	HHS:ALL OTHER	9560	OFF MEDI	5195	CATASTROPHIC ILLN	999	FCLG	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0		
2018	010	95	HHS:095	HHS:ALL OTHER	9560	OFF MEDI	5954	UNH FEDERAL CLAIN	041	AUDIT FUN	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0		
2018	010	95	HHS:095	HHS:ALL OTHER	9560	OFF MEDI	5954	UNH FEDERAL CLAIN	102	CONTRACT	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0		
2018	010	95	HHS:095	HHS:ALL OTHER	9560	OFF MEDI	5954	UNH FEDERAL CLAIN	999	FCLG	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0		
2018	010	95	HHS:095	HHS:ALL OTHER	9560	OFF MEDI	5979	FAMILY PLANNING S	041	AUDIT FUN	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0		
2018	010	95	HHS:095	HHS:ALL OTHER	9560	OFF MEDI	5979	FAMILY PLANNING S	101	MEDICAL P	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0		
2018	010	95	HHS:095	HHS:ALL OTHER	9560	OFF MEDI	5979	FAMILY PLANNING S	999	FCLG	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0		
2018	010	95	HHS:095	HHS:ALL OTHER	9560	OFF MEDI	6126	MEDICAID ADMINIS	022	RENTS-LEA	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0		
2018	010	95	HHS:095	HHS:ALL OTHER	9560	OFF MEDI	6126	MEDICAID ADMINIS	026	ORGANIZAT	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0		
2018	010	95	HHS:095	HHS:ALL OTHER	9560	OFF MEDI	6126	MEDICAID ADMINIS	027	TRANSFER	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0		
2018	010	95	HHS:095	HHS:ALL OTHER	9560	OFF MEDI	6126	MEDICAID ADMINIS	028	TRANSFER	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0		
2018	010	95	HHS:095	HHS:ALL OTHER	9560	OFF MEDI	6126	MEDICAID ADMINIS	030	EQUIPMEN	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0		
2018	010	95	HHS:095	HHS:ALL OTHER	9560	OFF MEDI	6126	MEDICAID ADMINIS	039	TELECOMM	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0		
2018	010	95	HHS:095	HHS:ALL OTHER	9560	OFF MEDI	6126	MEDICAID ADMINIS	040	INDIRECT C	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0		
2018	010	95	HHS:095	HHS:ALL OTHER	9560	OFF MEDI	6126	MEDICAID ADMINIS	041	AUDIT FUN	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0		
2018	010	95	HHS:095	HHS:ALL OTHER	9560	OFF MEDI	6126	MEDICAID ADMINIS	042	ADDITIONA	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0		
2018	010	95	HHS:095	HHS:ALL OTHER	9560	OFF MEDI	6126	MEDICAID ADMINIS	049	TRANSFER	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0		
2018	010	95	HHS:095	HHS:ALL OTHER	9560	OFF MEDI	6126	MEDICAID ADMINIS	066	EMPLOYEE	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0		
2018	010	95	HHS:095	HHS:ALL OTHER	9560	OFF MEDI	6126	MEDICAID ADMINIS	070	IN STATE T	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0		
2018	010	95	HHS:095	HHS:ALL OTHER	9560	OFF MEDI	6126	MEDICAID ADMINIS	080	OUT OF ST	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0		
2018	010	95	HHS:095	HHS:ALL OTHER	9560	OFF MEDI	6126	MEDICAID ADMINIS	101	MEDICAL P	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0		
2018	010	95	HHS:095	HHS:ALL OTHER	9560	OFF MEDI	6126	MEDICAID ADMINIS	102	CONTRACT	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0		
2018	010	95	HHS:095	HHS:ALL OTHER	9560	OFF MEDI	6126	MEDICAID ADMINIS	512	TRANSPOR	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0		
2018	010	95	HHS:095	HHS:ALL OTHER	9560	OFF MEDI	6126	MEDICAID ADMINIS	999	FCLG	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0		
2018	010	95	HHS:095	HHS:ALL OTHER	9560	OFF MEDI	6134	MEDICAID CLAIMS M	040	INDIRECT C	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0		
2018	010	95	HHS:095	HHS:ALL OTHER	9560	OFF MEDI	6134	MEDICAID CLAIMS M	041	AUDIT FUN	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0		
2018	010	95	HHS:095	HHS:ALL OTHER	9560	OFF MEDI	6134	MEDICAID CLAIMS M	102	CONTRACT	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0		
2018	010	95	HHS:095	HHS:ALL OTHER	9560	OFF MEDI	6134	MEDICAID CLAIMS M	103	CONTRACT	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0		
2018	010	95	HHS:095	HHS:ALL OTHER	9560	OFF MEDI	6134	MEDICAID CLAIMS M	999	FCLG	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0		
2018	010	95	HHS:095	HHS:ALL OTHER	9560	OFF MEDI	6138	SCHIP	041	AUDIT FUN	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0		
2018	010	95	HHS:095	HHS:ALL OTHER	9560	OFF MEDI	6138	SCHIP	101	MEDICAL P	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0		
2018	010	95	HHS:095	HHS:ALL OTHER	9560	OFF MEDI	6138	SCHIP	102	CONTRACT	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0		
2018	010	95	HHS:095	HHS:ALL OTHER	9560	OFF MEDI	6138	SCHIP	103	CONTRACT	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0		
2018	010	95	HHS:095	HHS:ALL OTHER	9560	OFF MEDI	6138	SCHIP	560	INSURANCE	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0		
2018	010	95	HHS:095	HHS:ALL OTHER	9560	OFF MEDI	6138	SCHIP	999	FCLG	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0		
2018	010	95	HHS:095	HHS:ALL OTHER	9560	OFF MEDI	6141	MEAD PROGRAM	100	PRESCRIPT	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0		
2018	010	95	HHS:095	HHS:ALL OTHER	9560	OFF MEDI	6141	MEAD PROGRAM	101	MEDICAL P	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0		
2018	010	95	HHS:095	HHS:ALL OTHER	9560	OFF MEDI	6141	MEAD PROGRAM	565	OUTPATIEN	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0		
2018	010	95	HHS:095	HHS:ALL OTHER	9560	OFF MEDI	6141	MEAD PROGRAM	999	FCLG	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0		
2018	010	95	HHS:095	HHS:ALL OTHER	9560	OFF MEDI	6142	NORTH COUNTRY DE	101	MEDICAL P	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0		
2018	010	95	HHS:095	HHS:ALL OTHER	9560	OFF MEDI	6143	PHARMACY SERVICE	041	AUDIT FUN	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0		
2018	010	95	HHS:095	HHS:ALL OTHER	9560	OFF MEDI	6143	PHARMACY SERVICE	100	PRESCRIPT	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0		
2018	010	95	HHS:095	HHS:ALL OTHER	9560	OFF MEDI	6143	PHARMACY SERVICE	102	CONTRACT	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0		
2018	010	95	HHS:095	HHS:ALL OTHER	9560	OFF MEDI	6143	PHARMACY SERVICE	503	STATE PHA	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0		
2018	010	95	HHS:095	HHS:ALL OTHER	9560	OFF MEDI	6143	PHARMACY SERVICE	518	MMA SUPP	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0		
2018	010	95	HHS:095	HHS:ALL OTHER	9560	OFF MEDI	6143	PHARMACY SERVICE	999	FCLG	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0		
2018	010	95	HHS:095	HHS:ALL OTHER	9560	OFF MEDI	6147	PROVIDER PAYMEN	040	INDIRECT C	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0		
2018	010	95	HHS:095	HHS:ALL OTHER	9560	OFF MEDI	6147	PROVIDER PAYMEN	041	AUDIT FUN	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0		
2018	010	95	HHS:095	HHS:ALL OTHER	9560	OFF MEDI	6147	PROVIDER PAYMEN	101	MEDICAL P	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0		
2018	010	95	HHS:095	HHS:ALL OTHER	9560	OFF MEDI	6147	PROVIDER PAYMEN	526	SPECIALTY	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0		
2018	010	95	HHS:095	HHS:ALL OTHER	9560	OFF MEDI	6147	PROVIDER PAYMEN	559	CATASTRY	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0		
2018	010	95	HHS:095	HHS:ALL OTHER	9560	OFF MEDI	6147	PROVIDER PAYMEN	565	OUTPATIEN	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0		
2018	010	95	HHS:095	HHS:ALL OTHER	9560	OFF MEDI	6147	PROVIDER PAYMEN	999	FCLG	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0		
2018	010	95	HHS:095	HHS:ALL OTHER	9560	OFF MEDI	6178	BCC PROGRAM	041	AUDIT FUN	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0		
2018	010	95	HHS:095	HHS:ALL OTHER	9560	OFF MEDI	6178	BCC PROGRAM	100	PRESCRIPT	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0		
2018	010	95	HHS:095	HHS:ALL OTHER	9560	OFF MEDI	6178	BCC PROGRAM	101	MEDICAL P	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0		
2018	010	95	HHS:095	HHS:ALL OTHER	9560	OFF MEDI	6178	BCC PROGRAM	565	OUTPATIEN	0	0.0%	0.0%	0.0%	0	0.0%	0.0%				











2018	010	96	TRAN096	TRAN FULL TIME PERSONNEL TOTALS	CATEGORY TOTALS	5,626,622	5,694,855	101%	6,107,810	93%	36,276,112	36,621,685	101%	39,314,273	93%	78,909,258					
2018	010	96	TRAN096	TRAN PART TIME	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0					
2018	010	96	TRAN096	TRAN PART TIME	0940	AERONAU2049	LAND AND BUILDING	050	PERSONAL	0	0	0%	0	0%	0	0%	0				
2018	010	96	TRAN096	TRAN PART TIME	0940	AERONAU2058	MAINTENANCE AND	050	PERSONAL	0	0	0%	0	0%	0	0%	0				
2018	010	96	TRAN096	TRAN PART TIME	0940	AERONAU2107	AERONAUTICS	050	PERSONAL	1,996	2,059	103%	2,570	80%	13,365	13,376	100%	17,213	78%	38,000	
2018	010	96	TRAN096	TRAN PART TIME	0940	AERONAU2931	RAILROAD	050	PERSONAL	0	0	0%	0	0%	0	0%	0	0%	0		
2018	010	96	TRAN096	TRAN PART TIME	0940	AERONAU8710	STATE AERONAUTIC	050	PERSONAL	0	0	0%	0	0%	0	625	0%	1,250			
2018	015	96	TRAN096	TRAN PART TIME	0900	ADMINIST3038	EXECUTIVE OFFICE	050	PERSONAL	0	2,106	0%	4,225	50%	301	15,219	5,058%	50,700	30%	50,700	
2018	015	96	TRAN096	TRAN PART TIME	0900	DIVISION 43001	DIVISION OF FINANC	050	PERSONAL	3,125	5,368	172%	4,009	134%	11,279	19,101	169%	14,469	132%	45,000	
2018	015	96	TRAN096	TRAN PART TIME	0903	DIV OF PQ2056	OFFICE OF FEDERAL	050	PERSONAL	2,337	2,385	102%	2,755	87%	9,350	15,718	168%	11,019	143%	28,000	
2018	015	96	TRAN096	TRAN PART TIME	0903	HUMAN RESOURCES	050	PERSONAL	0	1,582	0%	3,386	47%	14,749	15,236	103%	33,492	45%	40,631		
2018	015	96	TRAN096	TRAN PART TIME	0903	DIV OF PQ5031	OFFICE OF STEWAR	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018	015	96	TRAN096	TRAN PART TIME	0905	OPS DIVIS2073	ASSET MAINTENANC	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018	015	96	TRAN096	TRAN PART TIME	0905	OPS DIVIS2928	WINTER MAINTENAN	050	PERSONAL	13,767	11,226	82%	10,854	103%	21,722	12,664	58%	17,126	74%	180,000	
2018	015	96	TRAN096	TRAN PART TIME	0905	OPS DIVIS3005	MECHANICAL SERV	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018	015	96	TRAN096	TRAN PART TIME	0905	OPS DIVIS3007	HIGHWAY MAINTENA	050	PERSONAL	4,658	8,897	191%	6,642	134%	41,791	81,633	195%	59,588	137%	110,000	
2018	015	96	TRAN096	TRAN PART TIME	0905	OPS DIVIS3008	BRIDGE MAINTENAN	050	PERSONAL	929	2,707	291%	1,684	161%	18,884	26,943	143%	34,222	79%	50,000	
2018	015	96	TRAN096	TRAN PART TIME	0905	OPS DIVIS3009	TRAFFIC OPERATION	050	PERSONAL	0	0	0%	23,333	0%	116,617	174,585	150%	168,987	103%	280,000	
2018	015	96	TRAN096	TRAN PART TIME	0905	OPS DIVIS3011	TURNPIKE BRIDGE	M050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018	015	96	TRAN096	TRAN PART TIME	0905	OPS DIVIS3031	REIMBURSABLE MAI	050	PERSONAL	0	-1,114	0%	1,250	-89%	0	6,344	0%	7,500	85%	15,000	
2018	015	96	TRAN096	TRAN PART TIME	0905	OPS DIVIS3048	MAINTENANCE CRIT	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018	015	96	TRAN096	TRAN PART TIME	0905	OPS DIVIS3052	TRANSPORTATION	M050	PERSONAL	14,062	13,256	94%	14,067	94%	89,994	68,219	76%	90,027	76%	160,339	
2018	015	96	TRAN096	TRAN PART TIME	0905	OPS DIVIS3055	INMATE MAINTENAN	050	PERSONAL	4,440	4,495	101%	5,381	84%	31,105	32,807	105%	37,695	87%	53,255	
2018	015	96	TRAN096	TRAN PART TIME	0905	OPS DIVIS3066	SALTED WELLS	050	PERSONAL	0	0	0%	184	0%	0	0	0%	1,106	0%	2,211	
2018	015	96	TRAN096	TRAN PART TIME	0905	OPS DIVIS3198	FUEL DISTRIBUTION	050	PERSONAL	0	0	0%	3,719	0%	0	11,751	0%	22,314	53%	44,628	
2018	015	96	TRAN096	TRAN PART TIME	0905	OPS DIVIS5032	OVERSIZE & OVERW	050	PERSONAL	3,346	3,568	107%	3,860	92%	20,428	21,958	107%	23,568	93%	51,389	
2018	015	96	TRAN096	TRAN PART TIME	0905	OPS DIVIS5033	WELCOME CTRS & R	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018	015	96	TRAN096	TRAN PART TIME	0905	OPS DIVIS5034	LIFT BRIDGE OPERA	050	PERSONAL	1,172	3,142	268%	2,001	157%	52,779	51,570	98%	90,113	57%	125,000	
2018	015	96	TRAN096	TRAN PART TIME	0920	PROJECT 3021	TRANS PLANNING B	050	PERSONAL	0	3,403	0%	2,917	117%	0	14,395	0%	17,500	82%	35,000	
2018	015	96	TRAN096	TRAN PART TIME	0920	PROJECT 3022	SPR PLANNING FUN	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018	015	96	TRAN096	TRAN PART TIME	0920	PROJECT 3025	HIGHWAY DESIGN B	050	PERSONAL	1,209	0	0%	2,838	0%	11,870	4,866	41%	27,860	17%	47,449	
2018	015	96	TRAN096	TRAN PART TIME	0920	PROJECT 3028	RIGHT-OF-WAY BUR	050	PERSONAL	1,964	3,100	158%	2,140	145%	29,240	18,940	85%	31,627	60%	50,000	
2018	015	96	TRAN096	TRAN PART TIME	0920	PROJECT 3032	ENVIRONMENTAL B	050	PERSONAL	2,409	2,434	101%	2,492	98%	15,214	16,315	107%	15,738	104%	31,413	
2018	015	96	TRAN096	TRAN PART TIME	0920	PROJECT 3033	BRIDGE DESIGN BU	050	PERSONAL	0	0	0%	2,083	0%	0	9,436	0%	12,501	75%	25,001	
2018	015	96	TRAN096	TRAN PART TIME	0920	PROJECT 3034	MATERIALS - RESEA	050	PERSONAL	2,482	3,810	153%	2,938	130%	25,604	56,625	221%	30,304	187%	66,499	
2018	015	96	TRAN096	TRAN PART TIME	0920	PROJECT 3035	CONSTRUCTION BU	050	PERSONAL	5,663	10,576	187%	9,815	108%	131,057	166,221	127%	287,141	73%	295,000	
2018	015	96	TRAN096	TRAN PART TIME	0920	PROJECT 3036	SPR RESEARCH FUN	050	PERSONAL	0	0	0%	6,401	0%	3,707	2,336	63%	38,404	6%	76,807	
2018	015	96	TRAN096	TRAN PART TIME	0920	PROJECT 3060	STICKNEY AVENUE	R050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018	015	96	TRAN096	TRAN PART TIME	0920	PROJECT 3375	OFFICE OF ASSET	M050	PERSONAL	0	0	0%	542	0%	0	0	0%	3,250	0%	6,500	
2018	015	96	TRAN096	TRAN PART TIME	0925	MUNICIPAL 2944	SPR PLANNING FUN	050	PERSONAL	0	0	0%	2,500	0%	9,796	3,578	37%	27,065	13%	30,000	
2018	015	96	TRAN096	TRAN PART TIME	0930	CONSTRU 3039	BETTERMENT	050	PERSONAL	0	0	0%	8,333	0%	15,722	10,855	69%	100,000	11%	100,000	
2018	015	96	TRAN096	TRAN PART TIME	0935	FHWA GR 3054	CONSOLIDATED FED	050	PERSONAL	3,104	0	0%	10,633	0%	20,294	1,631	8%	69,511	2%	141,126	
2018	017	96	TRAN096	TRAN PART TIME	0910	TURNPIKE2055	WELCOME CTRS & R	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018	017	96	TRAN096	TRAN PART TIME	0910	TURNPIKE7022	ADMINISTRATION - S	050	PERSONAL	5,606	2,926	52%	6,836	43%	36,410	11,573	32%	44,401	26%	82,000	
2018	017	96	TRAN096	TRAN PART TIME	0910	TURNPIKE7026	CENTRAL OPERATIO	050	PERSONAL	75,987	78,593	103%	89,252	88%	474,344	503,648	106%	557,148	90%	1,100,000	
2018	017	96	TRAN096	TRAN PART TIME	0910	TURNPIKE7027	CENTRAL MAINTENA	050	PERSONAL	568	0	0%	1,291	0%	1,004	4,413	440%	2,281	193%	70,000	
2018	017	96	TRAN096	TRAN PART TIME	0910	TURNPIKE7031	EAST NH TPK BLUE	050	PERSONAL	59,161	55,980	95%	61,573	91%	386,295	360,698	93%	402,041	90%	735,500	
2018	017	96	TRAN096	TRAN PART TIME	0910	TURNPIKE7032	EAST NH TPK BLUE	050	PERSONAL	93	0	0%	726	0%	93	0	0%	726	0%	35,000	
2018	017	96	TRAN096	TRAN PART TIME	0910	TURNPIKE7036	EAST NH TPK SPAUL	050	PERSONAL	37,324	37,035	99%	37,516	99%	218,526	215,959	99%	219,650	98%	425,000	
2018	017	96	TRAN096	TRAN PART TIME	0910	TURNPIKE7037	EAST NH TPK SPAUL	050	PERSONAL	194	0	0%	410	0%	354	5,826	1,644%	747	780%	40,000	
2018	017	96	TRAN096	TRAN PART TIME	0910	TURNPIKE7499	TURNPIKE DEBT SE	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018	010	96	TRAN096	TRAN PART TIME TEMP	PERSONNEL TOTALS	CATEGORY TOTALS	245,598	257,535	105%	341,259	75%	1,821,696	1,974,439	108%	2,507,676	79%	4,667,398				
2018	010	96	TRAN096	TRAN OVERTIME	TE	0940	AERONAU2107	AERONAUTICS	018	OVERTIME	141	193	137%	116	167%	2,450	3,153	129%	2,016	156%	4,800
2018	010	96	TRAN096	TRAN OVERTIME	TE	0940	AERONAU2916	PUBLIC TRANSPORT	018	OVERTIME	72	289	404%	88	329%	3,686	2,382	65%	4,526	53%	7,501
2018	010	96	TRAN096	TRAN OVERTIME	TE	0940	AERONAU2931	RAILROAD	018	OVERTIME	128	43	34%	160	27%	1,998	1,546	77%	2,493	62%	3,250
2018	010	96	TRAN096	TRAN OVERTIME	TE	0940	AERONAU2991	SPECIAL RAILROAD	018	OVERTIME	0	59	0%	333	18%	0	955	0%	2,000	48%	4,000
2018	010	96	TRAN096	TRAN OVERTIME	TE	0969	ARRA STM0873	TRANSIT CAPITAL AS	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRAN096	TRAN OVERTIME	TE	0900	ADMINIST3038	EXECUTIVE OFFICE	018	OVERTIME	172	75	43%	451	17%	2,404	1,773	74%	6,303	28%	10,000
2018	015	96	TRAN096	TRAN OVERTIME	TE	0900	DIVISION 43001	DIVISION OF FINANC	018	OVERTIME	459	386	84%	1,067	36%	15,805	25,208	159%	36,718	69%	50,000
2018	015	96	TRAN096	TRAN OVERTIME	TE	0903	DIV OF PQ2056	OFFICE OF FEDERAL	018	OVERTIME	0	30	0%	93	33%	0	110	0%	560	20%	1,120
2018	015	96	TRAN096	TRAN OVERTIME	TE	0903	HUMAN RESOURCES	018	OVERTIME	935	1,780	190%	1,019	175%	2,472	4,377	177%	2,693	163%	6,599	
2018	015	96	TRAN096	TRAN OVERTIME	TE	0903	DIV OF PQ5031	OFFICE OF STEWAR	018	OVERTIME	0	0	0%	108	0%	44	0	0%	1,300	0%	1,300
2018	015	96	TRAN096	TRAN OVERTIME	TE	0905	OPS DIVIS2073	ASSET MAINTENANC	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRAN096	TRAN OVERTIME	TE	0905	OPS DIVIS2928	WINTER MAINTENAN	018	OVERTIME	415,392	237,008	57%	311,361	76%	449,814	246,175	55%	337,163	73%	3,891,556
2018	015	96	TRAN096	TRAN OVERTIME	TE	0905	OPS DIVIS3005	MECHANICAL SERV	018	OVERTIME	2,405	5,267	219%	2,461	214%	18,161	18,697	103%	18,581	101%	60,000
2018	015	96	TRAN096	TRAN OVERTIME	TE	0905	OPS DIVIS3007	HIGHWAY MAINTENA	018	OVERTIME	44,862	252	1%	57,029	0%	377,539	403,211	107%	479,931	84%	681,820
2018	015	96	TRAN096	TRAN OVERTIME	TE	0905	OPS DIVIS3008	BRIDGE MAINTENAN	018	OVERTIME	6,942	3,042	44%	5,597	54%	53,954	36,003	67%	43,499	83%	74,999
2018	015	96	TRAN096	TRAN OVERTIME	TE	0905	OPS DIVIS3009	TRAFFIC OPERATION	018	OVERTIME	14,963	12,809	86%	16,521	78%	209,600	242,146	116%	231,421	105%	325,000
2018	015	96	TRAN096	TRAN OVERTIME	TE	0905	OPS DIVIS3011	TURNPIKE BRIDGE	M												

2018	017	96	TRAN096	TRANOVERTIME TO	9610	TURNPIKE7027	CENTRAL MAINTENA	018	OVERTIME	20,242	9,680	48%	22,396	43%	86,835	78,912	91%	96,075	82%	400,000
2018	017	96	TRAN096	TRANOVERTIME TO	9610	TURNPIKE7031	EAST NH TPK BLUE	018	OVERTIME	235	13	6%	1,026	1%	2,566	2,694	105%	11,194	24%	24,000
2018	017	96	TRAN096	TRANOVERTIME TO	9610	TURNPIKE7032	EAST NH TPK BLUE	018	OVERTIME	6,542	2,466	38%	7,528	33%	35,571	31,585	89%	40,936	77%	155,000
2018	017	96	TRAN096	TRANOVERTIME TO	9610	TURNPIKE7036	EAST NH TPK SPAUL0	018	OVERTIME	0	13	0%	1,667	1%	852	1,278	150%	8,438	15%	20,000
2018	017	96	TRAN096	TRANOVERTIME TO	9610	TURNPIKE7037	EAST NH TPK SPAUL0	018	OVERTIME	10,005	5,235	52%	8,303	63%	34,892	32,249	92%	28,956	111%	170,000
2018	017	96	TRAN096	TRANOVERTIME TO	9610	TURNPIKE7513	SPAULDING TPK SEC0	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	017	96	TRAN096	TRANOVERTIME TO	9610	TURNPIKE7514	SPAULDING TPK/US	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	017	96	TRAN096	TRANOVERTIME TO	9610	TURNPIKE7532	AUTHORIZED-SPAUL0	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		96	TRAN096	TRANOVERTIME TOTALS			CATEGORY TOTALS			607,942	423,644	70%	565,410	75%	2,230,789	2,553,848	114%	2,855,901	89%	8,490,403
2018	010	96	TRAN096	TRANBENEFITS TO	9600	ADMINISTR7999	DEFAULT ACCOUNT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	96	TRAN096	TRANBENEFITS TO	9640	AERONAU2049	LAND AND BUILDING	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	96	TRAN096	TRANBENEFITS TO	9640	AERONAU2058	MAINTENANCE AND	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	96	TRAN096	TRANBENEFITS TO	9640	AERONAU2107	AERONAUTICS	060	BENEFITS	14,485	19,361	134%	16,196	120%	99,972	111,465	111%	111,784	100%	231,452
2018	010	96	TRAN096	TRANBENEFITS TO	9640	AERONAU2916	PUBLIC TRANSPORT	060	BENEFITS	11,836	14,916	126%	16,108	93%	77,580	95,374	123%	105,581	90%	215,179
2018	010	96	TRAN096	TRANBENEFITS TO	9640	AERONAU2931	RAILROAD	060	BENEFITS	5,078	5,244	103%	5,276	99%	33,564	34,687	103%	34,875	99%	70,523
2018	010	96	TRAN096	TRANBENEFITS TO	9640	AERONAU2934	RR REHAB LOAN RE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	96	TRAN096	TRANBENEFITS TO	9640	AERONAU2991	SPECIAL RAILROAD	060	BENEFITS	0	18	0%	66	27%	0	290	0%	396	73%	792
2018	010	96	TRAN096	TRANBENEFITS TO	9699	ARRA STM0873	TRANSIT CAPITAL AS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRAN096	TRANBENEFITS TO	9600	ADMINISTR3038	EXECUTIVE OFFICE	060	BENEFITS	40,895	47,654	117%	46,377	103%	270,399	303,204	112%	306,645	99%	643,199
2018	015	96	TRAN096	TRANBENEFITS TO	9600	ADMINISTR7998	DEFAULT ACCOUNT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRAN096	TRANBENEFITS TO	9600	ADMINISTR7999	DEFAULT ACCOUNT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRAN096	TRANBENEFITS TO	9602	DIVISION43001	DIVISION OF FINAN	060	BENEFITS	65,346	73,617	113%	71,633	103%	437,616	462,949	106%	479,719	97%	976,526
2018	015	96	TRAN096	TRANBENEFITS TO	9603	DIV OF PC2056	OFFICE OF FEDERAL	060	BENEFITS	14,874	12,669	85%	14,167	89%	91,272	91,452	100%	86,928	105%	181,407
2018	015	96	TRAN096	TRANBENEFITS TO	9603	DIV OF PC3017	HUMAN RESOURCES	060	BENEFITS	17,038	20,453	120%	19,332	106%	111,926	123,420	110%	126,991	97%	260,916
2018	015	96	TRAN096	TRANBENEFITS TO	9603	DIV OF PC5031	OFFICE OF STEWAR	060	BENEFITS	16,275	15,597	96%	18,450	85%	113,642	109,642	96%	128,827	85%	245,443
2018	015	96	TRAN096	TRANBENEFITS TO	9605	OPS DIVIS2073	ASSET MAINTENAN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRAN096	TRANBENEFITS TO	9605	OPS DIVIS2928	WINTER MAINTENA	060	BENEFITS	273,525	188,168	69%	88,500	213%	323,027	218,520	68%	104,516	209%	920,499
2018	015	96	TRAN096	TRANBENEFITS TO	9605	OPS DIVIS3005	MECHANICAL SER	060	BENEFITS	155,742	164,425	106%	169,746	97%	1,027,655	1,058,094	103%	1,120,060	94%	2,323,042
2018	015	96	TRAN096	TRANBENEFITS TO	9605	OPS DIVIS3007	HIGHWAY MAINTENA	060	BENEFITS	1,108,861	1,161,090	105%	1,177,941	84%	8,150,412	8,249,576	101%	10,128,221	81%	19,104,825
2018	015	96	TRAN096	TRANBENEFITS TO	9605	OPS DIVIS3008	BRIDGE MAINTENA	060	BENEFITS	179,007	159,353	89%	1,300,833	83%	1,179,415	1,108,034	94%	1,260,459	88%	2,513,163
2018	015	96	TRAN096	TRANBENEFITS TO	9605	OPS DIVIS3009	TRAFFIC OPERATION	060	BENEFITS	120,514	121,667	101%	133,993	91%	863,796	872,805	101%	960,411	91%	1,867,081
2018	015	96	TRAN096	TRANBENEFITS TO	9605	OPS DIVIS3011	TURNPIKE BRIDGE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRAN096	TRANBENEFITS TO	9605	OPS DIVIS3031	REIMBURSABLE MAI	060	BENEFITS	747	56,491	7,563%	5,219	1,082%	26,229	263,882	1,006%	183,243	144%	294,325
2018	015	96	TRAN096	TRANBENEFITS TO	9605	OPS DIVIS3048	MAINTENANCE CRIT	060	BENEFITS	33	0	0%	25	0%	33	0	0%	149	0%	297
2018	015	96	TRAN096	TRANBENEFITS TO	9605	OPS DIVIS3050	TURNPIKE SIGN MAI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRAN096	TRANBENEFITS TO	9605	OPS DIVIS3052	TRANSPORTATION	060	BENEFITS	37,433	34,165	91%	40,960	83%	212,027	212,120	100%	232,005	91%	463,757
2018	015	96	TRAN096	TRANBENEFITS TO	9605	OPS DIVIS3055	INMATE MAINTENA	060	BENEFITS	340	344	101%	412	83%	2,373	2,510	106%	2,881	87%	4,074
2018	015	96	TRAN096	TRANBENEFITS TO	9605	OPS DIVIS3066	SALTED WELLS	060	BENEFITS	2,003	2,072	103%	2,150	96%	13,087	14,543	111%	14,048	104%	28,826
2018	015	96	TRAN096	TRANBENEFITS TO	9605	OPS DIVIS3198	FUEL DISTRIBUTION	060	BENEFITS	13,089	16,547	126%	16,889	98%	85,503	106,719	125%	110,329	97%	215,693
2018	015	96	TRAN096	TRANBENEFITS TO	9605	OPS DIVIS5032	OVERSIZE & OVERW	060	BENEFITS	7,410	7,694	104%	7,806	99%	48,058	50,010	104%	50,629	99%	103,418
2018	015	96	TRAN096	TRANBENEFITS TO	9605	OPS DIVIS5033	WELCOME CTRS &	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRAN096	TRANBENEFITS TO	9605	OPS DIVIS5034	LIFT BRIDGE OPER	060	BENEFITS	39,706	36,450	92%	45,206	81%	256,780	227,995	89%	292,346	78%	561,741
2018	015	96	TRAN096	TRANBENEFITS TO	9620	PROJECT3012	MUNICIPAL BRIDGE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRAN096	TRANBENEFITS TO	9620	PROJECT3021	TRANS PLANNING	060	BENEFITS	65,778	56,582	86%	68,540	83%	437,043	378,069	87%	455,393	83%	931,446
2018	015	96	TRAN096	TRANBENEFITS TO	9620	PROJECT3022	SPR PLANNING FUN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRAN096	TRANBENEFITS TO	9620	PROJECT3025	HIGHWAY DESIGN	060	BENEFITS	239,289	178,253	74%	215,271	83%	1,551,933	1,190,934	77%	1,396,166	85%	2,794,173
2018	015	96	TRAN096	TRANBENEFITS TO	9620	PROJECT3028	RIGHT-OF-WAY BU	060	BENEFITS	60,635	117,636	194%	133,990	88%	406,473	761,621	187%	898,214	85%	1,861,414
2018	015	96	TRAN096	TRANBENEFITS TO	9620	PROJECT3032	ENVIRONMENTAL BU	060	BENEFITS	41,253	40,338	96%	43,101	94%	269,324	274,735	102%	281,390	98%	572,866
2018	015	96	TRAN096	TRANBENEFITS TO	9620	PROJECT3033	BRIDGE DESIGN	060	BENEFITS	74,547	85,694	115%	81,164	106%	524,857	558,510	106%	571,445	98%	1,161,097
2018	015	96	TRAN096	TRANBENEFITS TO	9620	PROJECT3034	MATERIALS - RESEA	060	BENEFITS	112,029	114,117	102%	119,362	96%	732,323	756,004	103%	780,259	97%	1,588,242
2018	015	96	TRAN096	TRANBENEFITS TO	9620	PROJECT3035	CONSTRUCTION BU	060	BENEFITS	233,318	243,788	104%	253,226	96%	1,559,490	1,660,147	106%	1,692,553	98%	3,441,223
2018	015	96	TRAN096	TRANBENEFITS TO	9620	PROJECT3036	SPR RESEARCH FUN	060	BENEFITS	0	13	0%	1,553	1%	0	192	0%	9,319	2%	18,637
2018	015	96	TRAN096	TRANBENEFITS TO	9620	PROJECT3037	STATE AID CONSTR	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRAN096	TRANBENEFITS TO	9620	PROJECT3060	STICKNEY AVENUE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRAN096	TRANBENEFITS TO	9620	PROJECT3375	OFFICE OF ASSET	060	BENEFITS	0	9,963	0%	11,119	90%	0	52,311	0%	66,714	78%	133,427
2018	015	96	TRAN096	TRANBENEFITS TO	9625	MUNICIPAL2942	MUNICIPAL BRIDGE	060	BENEFITS	0	0	0%	653	0%	0	0	0%	3,918	0%	7,836
2018	015	96	TRAN096	TRANBENEFITS TO	9625	MUNICIPAL2944	SPR PLANNING FUN	060	BENEFITS	1,925	2,726	142%	1,392	196%	12,476	20,998	168%	9,020	233%	21,105
2018	015	96	TRAN096	TRANBENEFITS TO	9630	CONSTRU2929	STATE AID CONSTR	060	BENEFITS	0	0	0%	392	0%	20	0	0%	4,707	0%	4,707
2018	015	96	TRAN096	TRANBENEFITS TO	9630	CONSTRU3039	BETTERMENT	060	BENEFITS	2,495	2,541	102%	3,811	67%	61,085	50,705	83%	93,307	54%	112,550
2018	015	96	TRAN096	TRANBENEFITS TO	9635	FHWA GR1843	I-93 CONSTRUCTION	060	BENEFITS	163	0	0%	247	0%	7,237	0	0%	10,950	0%	14,740
2018	015	96	TRAN096	TRANBENEFITS TO	9635	FHWA GR3054	CONSOLIDATED FED	060	BENEFITS	2,836	2,252	79%	1,187	190%	28,535	17,199	60%	11,939	144%	18,775
2018	015	96	TRAN096	TRANBENEFITS TO	9640	AERONAU3030	RIDESHARE-BIKE-P	060	BENEFITS	5,974	5,429	91%	6,714	81%	39,615	35,879	91%	44,525	81%	83,439
2018	015	96	TRAN096	TRANBENEFITS TO	9699	ARRA STM0878	ALL AREA DISTRIBU	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	017	96	TRAN096	TRANBENEFITS TO	9610	TURNPIKE2055	WELCOME CTRS &	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	017	96	TRAN096	TRANBENEFITS TO	9610	TURNPIKE7022	ADMINISTRATION -	060	BENEFITS	88,752	88,891	100%	99,435	89%	571,471	597,082	104%	640,259	93%	1,340,883
2018	017	96	TRAN096	TRANBENEFITS TO	9610	TURNPIKE7026	CENTRAL OPERATIO	060	BENEFITS	78,701	80,584	102%	105,010	77%	503,185	508,051	101%	671,392	76%	1,342,61

2018	015	96	TRAN096	TRANCONSULTANT	9605	OPS DIVIS	3009	TRAFFIC OPERATION	046	CONSULTA	1,590	0	0%	6,400	0%	3,574	1,580	44%	14,386	11%	15,001
2018	015	96	TRAN096	TRANCONSULTANT	9605	REIMBURSABLE MAI	046	CONSULTA	0	CONSULTA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRAN096	TRANCONSULTANT	9605	OPS DIVIS	3048	MAINTENANCE CRIT	046	CONSULTA	0	9,973	0%	5,506	181%	11,370	12,200	107%	22,553	54%	66,608
2018	015	96	TRAN096	TRANCONSULTANT	9605	OPS DIVIS	3052	TRANSPORTATION	046	CONSULTA	8,536	5,581	65%	14,884	37%	19,409	10,906	56%	33,841	32%	71,196
2018	015	96	TRAN096	TRANCONSULTANT	9605	OPS DIVIS	3066	SALTED WELLS	046	CONSULTA	0	0	0%	83	0%	0	0	0%	500	0%	1,000
2018	015	96	TRAN096	TRANCONSULTANT	9605	OPS DIVIS	3198	FUEL DISTRIBUTION	046	CONSULTA	0	0	0%	4,167	0%	0	1,102	0%	25,000	4%	50,000
2018	015	96	TRAN096	TRANCONSULTANT	9605	OPS DIVIS	5032	OVERSIZE & OVERW	046	CONSULTA	0	0	0%	1,667	0%	0	311	0%	10,000	3%	20,000
2018	015	96	TRAN096	TRANCONSULTANT	9605	OPS DIVIS	5033	WELCOME CTRS & F	046	CONSULTA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRAN096	TRANCONSULTANT	9605	OPS DIVIS	5034	LIFT BRIDGE OPERA	046	CONSULTA	0	0	0%	2,083	0%	0	0	0%	12,500	0%	25,000
2018	015	96	TRAN096	TRANCONSULTANT	9620	PROJECT	3012	MUNICIPAL BRIDGE	046	CONSULTA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRAN096	TRANCONSULTANT	9620	PROJECT	3022	SPR PLANNING FUNI	046	CONSULTA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRAN096	TRANCONSULTANT	9620	PROJECT	3032	ENVIRONMENTAL BU	046	CONSULTA	-9,952	9,256	0%	17,095	54%	50,863	28,747	57%	129,430	22%	205,144
2018	015	96	TRAN096	TRANCONSULTANT	9620	PROJECT	3034	MATERIALS - RESEA	046	CONSULTA	0	20,000	0%	1,792	11,166%	0	20,000	0%	10,750	186%	21,500
2018	015	96	TRAN096	TRANCONSULTANT	9620	PROJECT	3036	SPR RESEARCH FUN	046	CONSULTA	44,560	13,090	29%	139,452	9%	180,775	260,755	144%	565,734	46%	1,174,924
2018	015	96	TRAN096	TRANCONSULTANT	9620	PROJECT	3037	STATE AID CONSTR	046	CONSULTA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRAN096	TRANCONSULTANT	9620	PROJECT	3045	ENVIRONMENTAL CL	046	CONSULTA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRAN096	TRANCONSULTANT	9620	PROJECT	3060	STICKNEY AVENUE	046	CONSULTA	0	0	0%	487	0%	2,351	723	31%	1,257	57%	5,846
2018	015	96	TRAN096	TRANCONSULTANT	9625	MUNICIPAL	2942	MUNICIPAL BRIDGE	046	CONSULTA	0	0	0%	15,709	0%	0	0	0%	94,255	0%	188,510
2018	015	96	TRAN096	TRANCONSULTANT	9625	MUNICIPAL	2944	SPR PLANNING FUNI	046	CONSULTA	19,649	17,443	89%	133,778	13%	156,166	199,373	128%	1,063,252	19%	2,968,157
2018	015	96	TRAN096	TRANCONSULTANT	9630	CONSTRU	2929	STATE AID CONSTR	046	CONSULTA	0	0	0%	1,599	0%	0	0	0%	9,594	0%	19,188
2018	015	96	TRAN096	TRANCONSULTANT	9630	CONSTRU	3039	BETTERMENT	046	CONSULTA	6,894	55,280	802%	18,583	297%	62,137	274,615	442%	167,498	164%	565,009
2018	015	96	TRAN096	TRANCONSULTANT	9630	CONSTRU	3049	NON PARTICIPATING	046	CONSULTA	0	0	0%	55,749	0%	2,456,572	43,845	2%	661,057	7%	668,992
2018	015	96	TRAN096	TRANCONSULTANT	9635	FHWA GR	1843	I-93 CONSTRUCTION	046	CONSULTA	38,993	0	0%	7,478	0%	321,657	0	0%	61,685	0%	300,408
2018	015	96	TRAN096	TRANCONSULTANT	9635	FHWA GR	3054	CONSOLIDATED FED	046	CONSULTA	583,162	1,156,752	198%	6,048,777	19%	14,109,987	6,557,137	46%	36,292,662	18%	72,585,323
2018	015	96	TRAN096	TRANCONSULTANT	9635	FHWA GR	3311	NON PAR I 93	046	CONSULTA	0	0	0%	108,138	0%	0	0	0%	648,828	0%	1,297,657
2018	015	96	TRAN096	TRANCONSULTANT	9640	AERONAU	2049	LAND AND BUILDING	046	CONSULTA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRAN096	TRANCONSULTANT	9640	AERONAU	3030	RIDESHARE-BIKE-PE	046	CONSULTA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRAN096	TRANCONSULTANT	9699	ARRA STM	0925	OES-STATE FISCAL	046	CONSULTA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	017	96	TRAN096	TRANCONSULTANT	9610	TURNPIKE	2055	WELCOME CTRS & F	046	CONSULTA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	017	96	TRAN096	TRANCONSULTANT	9610	TURNPIKE	7022	ADMINISTRATION - S	046	CONSULTA	37,778	14,679	39%	62,409	24%	145,678	261,786	180%	240,662	109%	781,875
2018	017	96	TRAN096	TRANCONSULTANT	9610	TURNPIKE	7025	RENEWAL - REPLAC	046	CONSULTA	559	10,405	1,861%	967	1,076%	212,629	100,842	47%	367,527	27%	540,585
2018	017	96	TRAN096	TRANCONSULTANT	9610	TURNPIKE	7050	TOLL COLLECTION	046	CONSULTA	0	0	0%	707,292	0%	0	812,250	0%	4,243,753	19%	8,487,507
2018	017	96	TRAN096	TRANCONSULTANT	9610	TURNPIKE	7499	TURNPIKE DEBT SEF	046	CONSULTA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	017	96	TRAN096	TRANCONSULTANT	9610	TURNPIKE	7500	RSA 237-2 BLUE ST	046	CONSULTA	0	3,751	0%	59,927	6%	21,655	5,634	26%	247,992	2%	719,128
2018	017	96	TRAN096	TRANCONSULTANT	9610	TURNPIKE	7507	RSA 237-2 VII CENTR	046	CONSULTA	186,578	304,135	163%	1,099,295	28%	634,526	1,837,029	290%	3,738,547	49%	12,215,080
2018	017	96	TRAN096	TRANCONSULTANT	9610	TURNPIKE	7511	TOLL COLLECTION E	046	CONSULTA	179,296	2,642	1%	699,497	0%	375,529	17,594	5%	1,464,021	1%	3,298,923
2018	017	96	TRAN096	TRANCONSULTANT	9610	TURNPIKE	7513	SPAULDING TPK SE	046	CONSULTA	0	0	0%	5,177	0%	11,006	151	1%	52,602	0%	62,130
2018	017	96	TRAN096	TRANCONSULTANT	9610	TURNPIKE	7514	SPAULDING TPK/US	046	CONSULTA	122,033	26,395	22%	319,300	8%	438,259	298,322	68%	1,146,706	26%	1,998,726
2018	017	96	TRAN096	TRANCONSULTANT	9610	TURNPIKE	7526	AUTHORIZED-RSA 23	046	CONSULTA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	017	96	TRAN096	TRANCONSULTANT	9610	TURNPIKE	7527	AUTHORIZED-RSA 23	046	CONSULTA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	017	96	TRAN096	TRANCONSULTANT	9610	TURNPIKE	7528	AUTHORIZED-RSA 23	046	CONSULTA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	017	96	TRAN096	TRANCONSULTANT	9610	TURNPIKE	7529	AUTHORIZED-RSA 23	046	CONSULTA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	017	96	TRAN096	TRANCONSULTANT	9610	TURNPIKE	7530	AUTHORIZED-TOLL C	046	CONSULTA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	017	96	TRAN096	TRANCONSULTANT	9610	TURNPIKE	7531	AUTHORIZED-L92C2	046	CONSULTA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	017	96	TRAN096	TRANCONSULTANT	9610	TURNPIKE	7532	AUTHORIZED-SPAUL	046	CONSULTA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	017	96	TRAN096	TRANCONSULTANT	9610	TURNPIKE	7533	AUTHORIZED-SPAUL	046	CONSULTA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRAN096	TRANCONSULTANTS TOTALS				CATEGORY TOTALS			1,226,452	1,649,382	134%	9,595,642	17%	19,236,349	10,766,239	56%	51,524,043	21%	108,722,724
2018	010	96	TRAN096	TRANCURRENT EXP	9600	ADMINISTR	0009	UNRESTRICTED INC	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	96	TRAN096	TRANCURRENT EXP	9625	MUNICIPAL	1213	APPORTIONMENT A	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	96	TRAN096	TRANCURRENT EXP	9640	AERONAU	2049	LAND AND BUILDING	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	96	TRAN096	TRANCURRENT EXP	9640	AERONAU	2050	STATE BUS SVCS &	020	CURRENT E	0	0	0%	129	0%	0	0	0%	775	0%	1,550
2018	010	96	TRAN096	TRANCURRENT EXP	9640	AERONAU	2058	MAINTENANCE AND	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	96	TRAN096	TRANCURRENT EXP	9640	AERONAU	2107	AERONAUTICS	020	CURRENT E	136	309	227%	200	154%	1,400	3,688	264%	2,055	179%	12,054
2018	010	96	TRAN096	TRANCURRENT EXP	9640	AERONAU	2916	PUBLIC TRANSPORT	020	CURRENT E	0	90	0%	517	18%	360	98	-27%	2,247	-4%	6,200
2018	010	96	TRAN096	TRANCURRENT EXP	9640	AERONAU	2931	RAILROAD	020	CURRENT E	0	0	0%	112	0%	144	185	128%	222	83%	1,338
2018	010	96	TRAN096	TRANCURRENT EXP	9640	AERONAU	2934	RR REHAB LOAN RE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	96	TRAN096	TRANCURRENT EXP	9640	AERONAU	2936	REIMBURSABLE MAI	020	CURRENT E	0	0	0%	417	0%	0	0	0%	2,501	0%	5,001
2018	010	96	TRAN096	TRANCURRENT EXP	9640	AERONAU	2991	SPECIAL RAILROAD	020	CURRENT E	2,665	0	0%	5,959	0%	3,837	4,753	124%	8,582	55%	15,000
2018	010	96	TRAN096	TRANCURRENT EXP	9640	AERONAU	5411	SKYHAVEN	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	96	TRAN096	TRANCURRENT EXP	9640	AERONAU	8710	STATE AERONAUTIC	020	CURRENT E	0	0	0%	8	0%	0	0	0%	50	0%	100
2018	010	96	TRAN096	TRANCURRENT EXP	9699	ARRA STM	0873	TRANSIT CAPITAL A	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRAN096	TRANCURRENT EXP	9600	ADMINISTR	0009	UNRESTRICTED INC	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRAN096	TRANCURRENT EXP	9600	ADMINISTR	3038	EXECUTIVE OFFICE	020	CURRENT E	17	499	2,947%	28	1,810%	3,277	5,266	161%	5,333	99%	18,200
2018	015	96	TRAN096	TRANCURRENT EXP	9600	ADMINISTR	3070	HIGHWAY INVENTOR	020	CURRENT E	136,239	0	0%	269	0%	592,230	2,730	0%	1,168	234%	2,730
2018	015	96	TRAN096	TRANCURRENT EXP	9600	ADMINISTR	3071	MOTOR FUEL INVEN	020	CURRENT E	443,958	0	0%	0	0%	3,602,807	0	0%	0	0%	0
2018	015	96	TRAN096	TRANCURRENT EXP	9600	ADMINISTR	3085	HIGHWAY SAFETY G	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRAN096	TRANCURRENT EXP	9600	ADMINISTR	5348	PUBLIC EMPLOYEE N	020	CURRENT E	0	0	0%	1,407	0%	0	0	0%	8,444	0%	16,887
2018	015	96	TRAN096	TRANCURRENT EXP	9600	ADMINISTR	7998	DEFAULT ACCOUNT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRAN096	TRANCURRENT EXP	9600	ADMINISTR	7999	DEFAULT													

2018	015	96	TRAN096	TRANCURRENT EXP	9620	PROJECT 3035	CONSTRUCTION BUI	020	CURRENT E	636	295	46%	944	31%	3,030	2,845	94%	4,495	63%	30,000
2018	015	96	TRAN096	TRANCURRENT EXP	9620	PROJECT 3036	SPR RESEARCH FUN	020	CURRENT E	0	0	0%	1,946	0%	1,616	238	15%	21,389	1%	23,348
2018	015	96	TRAN096	TRANCURRENT EXP	9620	PROJECT 3060	STICKNEY AVENUE	020	CURRENT E	0	0	0%	250	0%	0	0	0%	1,500	0%	3,000
2018	015	96	TRAN096	TRANCURRENT EXP	9620	PROJECT 3375	OFFICE OF ASSET	020	CURRENT E	0	0	0%	54	0%	0	0	0%	325	0%	650
2018	015	96	TRAN096	TRANCURRENT EXP	9625	MUNICIPAL 2942	MUNICIPAL BRIDGE	020	CURRENT E	0	0	0%	350	0%	0	0	0%	2,998	0%	4,196
2018	015	96	TRAN096	TRANCURRENT EXP	9625	MUNICIPAL 2943	APPORTIONMENT A	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRAN096	TRANCURRENT EXP	9625	MUNICIPAL 2944	SPR PLANNING FUN	020	CURRENT E	1,112	1,140	103%	15,848	7%	2,444	5,758	236%	34,840	17%	120,088
2018	015	96	TRAN096	TRANCURRENT EXP	9625	MUNICIPAL 2945	MUNICIPAL AID - FED	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRAN096	TRANCURRENT EXP	9625	MUNICIPAL 4965	MUNICIPAL FUEL	020	CURRENT E	0	0	0%	458,333	0%	0	379,865	0%	2,750,000	14%	5,500,000
2018	015	96	TRAN096	TRANCURRENT EXP	9630	CONSTRU 2929	STATE AID CONSTRU	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRAN096	TRANCURRENT EXP	9630	CONSTRU 3039	BETTERMENT	020	CURRENT E	66,089	23,563	36%	110,385	21%	1,542,325	1,219,715	79%	2,576,074	47%	3,064,546
2018	015	96	TRAN096	TRANCURRENT EXP	9630	CONSTRU 3049	NON PARTICIPATING	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRAN096	TRANCURRENT EXP	9630	CONSTRU 8910	SB367 CAPITAL INVE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRAN096	TRANCURRENT EXP	9635	FHWA GR 1843	I-93 CONSTRUCTION	020	CURRENT E	0	0	0%	1,754	0%	0	0	0%	10,524	0%	21,047
2018	015	96	TRAN096	TRANCURRENT EXP	9635	FHWA GR 3054	CONSOLIDATED FED	020	CURRENT E	5,717	0	0%	28,518	0%	21,165	50,474	238%	105,568	48%	239,232
2018	015	96	TRAN096	TRANCURRENT EXP	9635	FHWA GR 3311	NON PAR I 93	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRAN096	TRANCURRENT EXP	9640	AERONAU 2058	MAINTENANCE AND	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRAN096	TRANCURRENT EXP	9640	AERONAU 3030	RIDESHARE-BIKE-PE	020	CURRENT E	0	0	0%	208	0%	0	0	0%	1,250	0%	2,500
2018	015	96	TRAN096	TRANCURRENT EXP	9660	BENEFITS 3016	SPECIAL RETIREMEN	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	017	96	TRAN096	TRANCURRENT EXP	9600	ADMINISTI 0009	UNRESTRICTED INC	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	017	96	TRAN096	TRANCURRENT EXP	9610	TURNPIKE 2055	WELCOME CTRS & F	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	017	96	TRAN096	TRANCURRENT EXP	9610	TURNPIKE 7022	ADMINISTRATION - S	020	CURRENT E	3,271	4,981	152%	4,293	116%	12,347	31,554	256%	16,205	195%	52,471
2018	017	96	TRAN096	TRANCURRENT EXP	9610	TURNPIKE 7025	RENEWAL - REPLAC	020	CURRENT E	0	0	0%	18,394	0%	75	2,675	3,567%	220,723	1%	220,723
2018	017	96	TRAN096	TRANCURRENT EXP	9610	TURNPIKE 7026	CENTRAL OPERATIO	020	CURRENT E	3,079	1,923	62%	3,358	57%	8,551	4,745	55%	9,324	51%	17,000
2018	017	96	TRAN096	TRANCURRENT EXP	9610	TURNPIKE 7027	CENTRAL MAINTENA	020	CURRENT E	67,264	26,930	40%	94,000	29%	219,242	104,651	48%	306,384	34%	1,212,036
2018	017	96	TRAN096	TRANCURRENT EXP	9610	TURNPIKE 7031	EAST NH TPK BLUE	020	CURRENT E	1,005	477	47%	1,060	45%	9,544	2,123	22%	10,066	21%	16,000
2018	017	96	TRAN096	TRANCURRENT EXP	9610	TURNPIKE 7032	EAST NH TPK BLUE	020	CURRENT E	27,160	15,728	58%	34,900	45%	112,827	48,971	43%	144,983	34%	561,539
2018	017	96	TRAN096	TRANCURRENT EXP	9610	TURNPIKE 7036	EAST NH TPK SPAUL	020	CURRENT E	1,148	609	53%	1,814	34%	2,493	1,324	53%	3,939	34%	10,000
2018	017	96	TRAN096	TRANCURRENT EXP	9610	TURNPIKE 7037	EAST NH TPK SPAUL	020	CURRENT E	34,564	12,283	36%	41,262	30%	87,616	161,135	184%	104,594	154%	450,000
2018	017	96	TRAN096	TRANCURRENT EXP	9610	TURNPIKE 7050	TOLL COLLECTION	020	CURRENT E	177,257	237,401	134%	159,589	125%	1,420,096	1,801,097	127%	1,518,892	119%	3,000,000
2018	017	96	TRAN096	TRANCURRENT EXP	9610	TURNPIKE 7085	SALARY ADJUSTMEN	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	017	96	TRAN096	TRANCURRENT EXP	9610	TURNPIKE 7499	TURNPIKE DEBT SER	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	017	96	TRAN096	TRANCURRENT EXP	9610	TURNPIKE 7500	RSA 237-2 BLUE STJ	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	017	96	TRAN096	TRANCURRENT EXP	9610	TURNPIKE 7507	RSA 237-2 VII CENTR	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	017	96	TRAN096	TRANCURRENT EXP	9610	TURNPIKE 7510	COST OF ISSUING B	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	017	96	TRAN096	TRANCURRENT EXP	9610	TURNPIKE 7511	TOLL COLLECTION	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	017	96	TRAN096	TRANCURRENT EXP	9610	TURNPIKE 7513	SPAULDING TPK SER	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	017	96	TRAN096	TRANCURRENT EXP	9610	TURNPIKE 7514	SPAULDING TPK/US	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	017	96	TRAN096	TRANCURRENT EXP	9610	TURNPIKE 7515	TRANSPONDER INVB	020	CURRENT E	0	0	0%	41,667	0%	495,909	187,043	38%	252,134	74%	500,000
2018	017	96	TRAN096	TRANCURRENT EXP	9610	TURNPIKE 7526	AUTHORIZED-RSA 23	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	017	96	TRAN096	TRANCURRENT EXP	9610	TURNPIKE 7527	AUTHORIZED-RSA 23	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	017	96	TRAN096	TRANCURRENT EXP	9610	TURNPIKE 7528	AUTHORIZED-RSA 23	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	017	96	TRAN096	TRANCURRENT EXP	9610	TURNPIKE 7529	AUTHORIZED-RSA 23	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	017	96	TRAN096	TRANCURRENT EXP	9610	TURNPIKE 7530	AUTHORIZED-TOLL C	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	017	96	TRAN096	TRANCURRENT EXP	9610	TURNPIKE 7531	AUTHORIZED-L92C2	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	017	96	TRAN096	TRANCURRENT EXP	9610	TURNPIKE 7532	AUTHORIZED-SPAUL	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	017	96	TRAN096	TRANCURRENT EXP	9610	TURNPIKE 7533	AUTHORIZED-SPAUL	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	017	96	TRAN096	TRANCURRENT EXP	9610	TURNPIKE 7998	DEFAULT ACCOUNTI	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	017	96	TRAN096	TRANCURRENT EXP	9610	TURNPIKE 7999	DEFAULT ACCOUNTI	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	96	TRAN096	TRANALL OTHER	9600	ADMINISTI 0009	UNRESTRICTED INC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	96	TRAN096	TRANALL OTHER	9600	ADMINISTI 2014	AIRPORT REVOLVIN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	96	TRAN096	TRANALL OTHER	9600	ADMINISTI 7999	DEFAULT ACCOUNTI	GAP	GAAP EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	96	TRAN096	TRANALL OTHER	9600	ADMINISTI 7999	DEFAULT ACCOUNTI	GWA	GW EXPEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	96	TRAN096	TRANALL OTHER	9625	MUNICIPAL 1213	APPORTIONMENT A	414	BLOCK GRA	0	0	0%	2,500,000	0%	0	30,000,000	0%	15,000,000	200%	30,000,000
2018	010	96	TRAN096	TRANALL OTHER	9625	MUNICIPAL 1213	APPORTIONMENT A	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	96	TRAN096	TRANALL OTHER	9625	MUNICIPAL 1214	STATE AID BRIDGE	073	GRANTS NG	0	0	0%	566,667	0%	0	0	0%	3,400,000	0%	6,800,000
2018	010	96	TRAN096	TRANALL OTHER	9625	MUNICIPAL 1214	STATE AID BRIDGE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	96	TRAN096	TRANALL OTHER	9640	AERONAU 2021	FEDERAL LOCAL PR	041	AUDIT FUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	96	TRAN096	TRANALL OTHER	9640	AERONAU 2021	FEDERAL LOCAL PR	072	GRANTS FE	0	0	0%	169,357	0%	8,601	0	0%	68,921	0%	2,032,281
2018	010	96	TRAN096	TRANALL OTHER	9640	AERONAU 2021	FEDERAL LOCAL PR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	96	TRAN096	TRANALL OTHER	9640	AERONAU 2029	AIRWAY TOLL FUND	073	GRANTS NG	0	0	0%	18,750	0%	0	0	0%	112,500	0%	225,000
2018	010	96	TRAN096	TRANALL OTHER	9640	AERONAU 2049	LAND AND BUILDING	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	96	TRAN096	TRANALL OTHER	9640	AERONAU 2049	LAND AND BUILDING	027	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	96	TRAN096	TRANALL OTHER	9640	AERONAU 2049	LAND AND BUILDING	030	EQUIPMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	96	TRAN096	TRANALL OTHER	9640	AERONAU 2049	LAND AND BUILDING	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	96	TRAN096	TRANALL OTHER	9640	AERONAU 2049	LAND AND BUILDING	041	AUDIT FUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	96	TRAN096	TRANALL OTHER	9640	AERONAU 2049	LAND AND BUILDING	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	96	TRAN096	TRANALL OTHER	9640	AERONAU 2049	LAND AND BUILDING	070	IN STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	96	TRAN096	TRANALL OTHER	9640	AERONAU 2049	LAND AND BUILDING	080	OUT OF ST	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	96	TRAN096	TRANALL OTHER	9640	AERONAU 2049	LAND AND BUILDING	400	CONSTRUCT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	96	TRAN096	TRANALL OTHER	9640	AERONAU 2049	LAND AND BUILDING	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	96	TRAN096	TRANALL OTHER	9640	AERONAU 2050	STATE BUS SVCS &	1024	MAINT OTH	0	0	0%	20,833	0%	0	0	0%	125,000	0%	250,000
2018	010	96	TRAN096	TRANALL OTHER	9640	AERONAU 2050	STATE BUS SVCS &	1030	EQUIPMEN	0	0	0%	267,458	0%	0	0				

2018	010	96	TRAN096	TRANALL OTHER	9640	AERONAU2107	AERONAUTICS	035	SHARED SE	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	96	TRAN096	TRANALL OTHER	9640	AERONAU2107	AERONAUTICS	037	TECHNOLO	0	222	0%	83,266%	0	0	666	0%	500	133%	1,000
2018	010	96	TRAN096	TRANALL OTHER	9640	AERONAU2107	AERONAUTICS	039	TELECOMM	552	670	121%	598	112%	2,976	2,889	97%	3,224	90%	7,100
2018	010	96	TRAN096	TRANALL OTHER	9640	AERONAU2107	AERONAUTICS	044	DEBT SERV	0	0	0%	0	0%	0	0	0%	0	0	0
2018	010	96	TRAN096	TRANALL OTHER	9640	AERONAU2107	AERONAUTICS	047	OWN FORC	0	0	0%	0	0%	0	0	0%	0	0	0
2018	010	96	TRAN096	TRANALL OTHER	9640	AERONAU2107	AERONAUTICS	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0	0
2018	010	96	TRAN096	TRANALL OTHER	9640	AERONAU2107	AERONAUTICS	052	MASTERS F	0	0	0%	0	0%	0	0	0%	0	0	0
2018	010	96	TRAN096	TRANALL OTHER	9640	AERONAU2107	AERONAUTICS	057	BOOKS PEF	0	5	0%	43	13%	0	34	0%	255	13%	510
2018	010	96	TRAN096	TRANALL OTHER	9640	AERONAU2107	AERONAUTICS	064	RET PENSK	0	0	0%	0	0%	0	0	0%	0	0	0
2018	010	96	TRAN096	TRANALL OTHER	9640	AERONAU2107	AERONAUTICS	065	BOARD EXF	0	0	0%	42	0%	0	0	0%	250	0%	500
2018	010	96	TRAN096	TRANALL OTHER	9640	AERONAU2107	AERONAUTICS	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0	0
2018	010	96	TRAN096	TRANALL OTHER	9640	AERONAU2107	AERONAUTICS	067	TRAINING C	0	0	0%	0	0%	0	0	0%	0	0	0
2018	010	96	TRAN096	TRANALL OTHER	9640	AERONAU2107	AERONAUTICS	070	IN STATE T	0	0	0%	42	0%	78	0	0%	433	0%	500
2018	010	96	TRAN096	TRANALL OTHER	9640	AERONAU2107	AERONAUTICS	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0	0
2018	010	96	TRAN096	TRANALL OTHER	9640	AERONAU2107	AERONAUTICS	073	GRANTS NG	0	0	0%	20,833	0%	21,502	636	3%	19,212	3%	250,000
2018	010	96	TRAN096	TRANALL OTHER	9640	AERONAU2107	AERONAUTICS	080	OUT OF ST	0	0	0%	25	0%	31	0	0%	78	0%	300
2018	010	96	TRAN096	TRANALL OTHER	9640	AERONAU2107	AERONAUTICS	103	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0	0
2018	010	96	TRAN096	TRANALL OTHER	9640	AERONAU2107	AERONAUTICS	404	INTRA INDIF	1,439	0	0%	2,407	0%	8,634	12,035	139%	14,441	83%	28,888
2018	010	96	TRAN096	TRANALL OTHER	9640	AERONAU2107	AERONAUTICS	409	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0	0
2018	010	96	TRAN096	TRANALL OTHER	9640	AERONAU2107	AERONAUTICS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0	0
2018	010	96	TRAN096	TRANALL OTHER	9640	AERONAU2916	PUBLIC TRANSPORT	022	RENTS-LEA	0	0	0%	33	0%	0	127	0%	200	64%	400
2018	010	96	TRAN096	TRANALL OTHER	9640	AERONAU2916	PUBLIC TRANSPORT	024	MAINT OTH	0	0	0%	0	0%	0	0	0%	0	0	0
2018	010	96	TRAN096	TRANALL OTHER	9640	AERONAU2916	PUBLIC TRANSPORT	025	STATE OWI	0	0	0%	0	0%	0	0	0%	0	0	0
2018	010	96	TRAN096	TRANALL OTHER	9640	AERONAU2916	PUBLIC TRANSPORT	026	ORGANIZAT	0	0	0%	667	0%	6,404	6,404	100%	8,000	80%	8,000
2018	010	96	TRAN096	TRANALL OTHER	9640	AERONAU2916	PUBLIC TRANSPORT	029	INTRA-AGE	0	0	0%	458	0%	1,195	2,035	170%	920	221%	5,500
2018	010	96	TRAN096	TRANALL OTHER	9640	AERONAU2916	PUBLIC TRANSPORT	030	EQUIPMEN	105,365	6,030	6%	81,656	7%	489,404	2,993,595	612%	379,278	789%	3,502,710
2018	010	96	TRAN096	TRANALL OTHER	9640	AERONAU2916	PUBLIC TRANSPORT	034	CAPITAL PF	0	0	0%	0	0%	0	0	0%	0	0	0
2018	010	96	TRAN096	TRANALL OTHER	9640	AERONAU2916	PUBLIC TRANSPORT	035	SHARED SE	0	0	0%	0	0%	0	0	0%	0	0	0
2018	010	96	TRAN096	TRANALL OTHER	9640	AERONAU2916	PUBLIC TRANSPORT	037	TECHNOLO	0	0	0%	4,204	0%	0	44,773	0%	25,226	177%	50,453
2018	010	96	TRAN096	TRANALL OTHER	9640	AERONAU2916	PUBLIC TRANSPORT	038	TECHNOLO	0	0	0%	633	0%	0	6,893	0%	3,797	182%	7,593
2018	010	96	TRAN096	TRANALL OTHER	9640	AERONAU2916	PUBLIC TRANSPORT	039	TELECOMM	310	336	108%	375	90%	1,912	2,142	112%	2,313	93%	5,100
2018	010	96	TRAN096	TRANALL OTHER	9640	AERONAU2916	PUBLIC TRANSPORT	040	INDIRECT C	0	0	0%	442	0%	1,325	1,764	133%	1,325	133%	5,301
2018	010	96	TRAN096	TRANALL OTHER	9640	AERONAU2916	PUBLIC TRANSPORT	041	AUDIT FUNI	0	0	0%	0	0%	0	0	0%	0	0	0
2018	010	96	TRAN096	TRANALL OTHER	9640	AERONAU2916	PUBLIC TRANSPORT	047	OWN FORC	0	0	0%	0	0%	0	-37	0%	0	0	0
2018	010	96	TRAN096	TRANALL OTHER	9640	AERONAU2916	PUBLIC TRANSPORT	048	CONTRACT	0	0	0%	6,811	0%	1,381	3,499	253%	11,066	32%	81,729
2018	010	96	TRAN096	TRANALL OTHER	9640	AERONAU2916	PUBLIC TRANSPORT	057	BOOKS PEF	0	0	0%	50	0%	0	0	0%	300	0%	600
2018	010	96	TRAN096	TRANALL OTHER	9640	AERONAU2916	PUBLIC TRANSPORT	064	RET PENSK	0	0	0%	0	0%	0	0	0%	0	0	0
2018	010	96	TRAN096	TRANALL OTHER	9640	AERONAU2916	PUBLIC TRANSPORT	066	EMPLOYEE	160	0	0%	750	0%	160	0	0%	750	0%	750
2018	010	96	TRAN096	TRANALL OTHER	9640	AERONAU2916	PUBLIC TRANSPORT	067	TRAINING C	0	0	0%	2,083	0%	5,000	0	0%	25,000	0%	25,000
2018	010	96	TRAN096	TRANALL OTHER	9640	AERONAU2916	PUBLIC TRANSPORT	070	IN STATE T	0	0	0%	83	0%	0	0	0%	500	0%	1,000
2018	010	96	TRAN096	TRANALL OTHER	9640	AERONAU2916	PUBLIC TRANSPORT	072	GRANTS FE	386,619	895,874	232%	77,522	121%	4,321,876	2,645,267	61%	8,244,505	32%	16,035,911
2018	010	96	TRAN096	TRANALL OTHER	9640	AERONAU2916	PUBLIC TRANSPORT	073	GRANTS NG	0	0	0%	42,672	0%	97,312	123,672	127%	468,990	26%	512,067
2018	010	96	TRAN096	TRANALL OTHER	9640	AERONAU2916	PUBLIC TRANSPORT	080	OUT OF ST	0	0	0%	0	0%	0	0	0%	0	0	0
2018	010	96	TRAN096	TRANALL OTHER	9640	AERONAU2916	PUBLIC TRANSPORT	081	OUT OF ST	0	0	0%	590	0%	918	338	37%	7,075	5%	7,075
2018	010	96	TRAN096	TRANALL OTHER	9640	AERONAU2916	PUBLIC TRANSPORT	103	CONTRACT	109,847	112,107	102%	281,836	40%	184,443	201,282	109%	473,230	43%	1,579,546
2018	010	96	TRAN096	TRANALL OTHER	9640	AERONAU2916	PUBLIC TRANSPORT	400	CONSTRUCT	0	0	0%	0	0%	0	0	0%	0	0	0
2018	010	96	TRAN096	TRANALL OTHER	9640	AERONAU2916	PUBLIC TRANSPORT	404	INTRA INDIF	4,666	0	0%	12,062	0%	27,996	60,315	215%	72,372	83%	144,754
2018	010	96	TRAN096	TRANALL OTHER	9640	AERONAU2916	PUBLIC TRANSPORT	409	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0	0
2018	010	96	TRAN096	TRANALL OTHER	9640	AERONAU2916	PUBLIC TRANSPORT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0	0
2018	010	96	TRAN096	TRANALL OTHER	9640	AERONAU2931	RAILROAD	022	RENTS-LEA	0	0	0%	33	0%	0	127	0%	200	64%	400
2018	010	96	TRAN096	TRANALL OTHER	9640	AERONAU2931	RAILROAD	025	STATE OWI	0	0	0%	0	0%	0	0	0%	0	0	0
2018	010	96	TRAN096	TRANALL OTHER	9640	AERONAU2931	RAILROAD	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0	0
2018	010	96	TRAN096	TRANALL OTHER	9640	AERONAU2931	RAILROAD	029	INTRA-AGE	0	0	0%	1,267	0%	5,556	3,464	62%	5,556	62%	15,200
2018	010	96	TRAN096	TRANALL OTHER	9640	AERONAU2931	RAILROAD	030	EQUIPMEN	0	0	0%	33	0%	0	0	0%	200	0%	400
2018	010	96	TRAN096	TRANALL OTHER	9640	AERONAU2931	RAILROAD	035	SHARED SE	0	0	0%	0	0%	0	0	0%	0	0	0
2018	010	96	TRAN096	TRANALL OTHER	9640	AERONAU2931	RAILROAD	037	TECHNOLO	0	0	0%	74	0%	292	0	0%	884	0%	884
2018	010	96	TRAN096	TRANALL OTHER	9640	AERONAU2931	RAILROAD	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	1	0%	1
2018	010	96	TRAN096	TRANALL OTHER	9640	AERONAU2931	RAILROAD	039	TELECOMM	95	82	87%	120	69%	520	412	79%	655	63%	1,500
2018	010	96	TRAN096	TRANALL OTHER	9640	AERONAU2931	RAILROAD	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0	0
2018	010	96	TRAN096	TRANALL OTHER	9640	AERONAU2931	RAILROAD	057	BOOKS PEF	0	0	0%	0	0%	0	0	0%	0	0	0
2018	010	96	TRAN096	TRANALL OTHER	9640	AERONAU2931	RAILROAD	066	EMPLOYEE	0	0	0%	17	0%	0	0	0%	100	0%	200
2018	010	96	TRAN096	TRANALL OTHER	9640	AERONAU2931	RAILROAD	070	IN STATE T	0	0	0%	8	0%	0	0	0%	50	0%	100
2018	010	96	TRAN096	TRANALL OTHER	9640	AERONAU2931	RAILROAD	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0	0
2018	010	96	TRAN096	TRANALL OTHER	9640	AERONAU2931	RAILROAD	080	OUT OF ST	0	0	0%	17	0%	0	0	0%	100	0%	200
2018	010	96	TRAN096	TRANALL OTHER	9640	AERONAU2931	RAILROAD	404	INTRA INDIF	167	0	0%	267	0%	1,002	1,340	134%	1,601	84%	3,210
2018	010	96	TRAN096	TRANALL OTHER	9640	AERONAU2931	RAILROAD	409	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0	0
2018	010	96	TRAN096	TRANALL OTHER	9640	AERONAU2931	RAILROAD	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0	0
2018	010	96	TRAN096	TRANALL OTHER	9640	AERONAU2934	RR REHAB LOAN RE	044	DEBT SERV	904	691	76%	1,172	59%	218,316	26,140	12%	283,074	9%	300,592
2018	010	96	TRAN096	TRANALL OTHER	9640	AERONAU2934	RR REHAB LOAN RE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0	0
2018	010	96	TRAN096	TRANALL OTHER	9640	AERONAU2936	REIMBURSABLE MAI	400	CONSTRUCT	0	0	0%	2,083	0%	0	19,382	20%	12,501	155%	25,001
2018	010	96	TRAN096	TRANALL OTHER	9640	AERONAU2936	REIMBURSABLE MAI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0	0
2018	010	96	TRAN096	TRANALL OTHER	9640	AERONAU2937	COMPENSATION BE	061	UNEMPLOY	0	0	0%	42	0%	0	0	0%	250	0%	500
2018	010	96	TRAN096	TRANALL OTHER	9640	AERONAU2937	COMPENSATION BE	062	WORKERS	0	0	0%	42	0%	0	0	0%	250	0%	500
2018	010	96	TRAN096	TRANALL OTHER	9640	AERONAU2937	COMPENSATION BE	999	FCLG	0	0	0%	0	0%	0	0				



2018	015	96	TRAN096	TRANALL OTHER	9603	DIV OF PQ3017	HUMAN RESOURCE039	TELECOMM	699	531	76%	730	73%	4,219	2,553	61%	4,406	58%	8,500
2018	015	96	TRAN096	TRANALL OTHER	9603	DIV OF PQ3017	HUMAN RESOURCE064	RET PENSK	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRAN096	TRANALL OTHER	9603	DIV OF PQ3017	HUMAN RESOURCE066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRAN096	TRANALL OTHER	9603	DIV OF PQ3017	HUMAN RESOURCE069	PROMOTIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRAN096	TRANALL OTHER	9603	DIV OF PQ3017	HUMAN RESOURCE070	IN STATE T	0	28	0%	37	76%	0	333	0%	223	150%	445
2018	015	96	TRAN096	TRANALL OTHER	9603	DIV OF PQ3017	HUMAN RESOURCE072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRAN096	TRANALL OTHER	9603	DIV OF PQ3017	HUMAN RESOURCE080	OUT OF ST	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRAN096	TRANALL OTHER	9603	DIV OF PQ3017	HUMAN RESOURCE999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRAN096	TRANALL OTHER	9603	DIV OF PQ3027	EMPLOYEE TRAINING022	RENTERS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRAN096	TRANALL OTHER	9603	DIV OF PQ3027	EMPLOYEE TRAINING026	ORGANIZAT	0	0	0%	1,167	0%	0	14,000	0%	7,000	200%	14,000
2018	015	96	TRAN096	TRANALL OTHER	9603	DIV OF PQ3027	EMPLOYEE TRAINING030	EQUIPMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRAN096	TRANALL OTHER	9603	DIV OF PQ3027	EMPLOYEE TRAINING037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRAN096	TRANALL OTHER	9603	DIV OF PQ3027	EMPLOYEE TRAINING038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRAN096	TRANALL OTHER	9603	DIV OF PQ3027	EMPLOYEE TRAINING039	TELECOMM	0	164	0%	164	100%	0	822	0%	986	83%	1,972
2018	015	96	TRAN096	TRANALL OTHER	9603	DIV OF PQ3027	EMPLOYEE TRAINING057	BOOKS PEF	0	0	0%	0	0%	-58	0	0%	0	0%	0
2018	015	96	TRAN096	TRANALL OTHER	9603	DIV OF PQ3027	EMPLOYEE TRAINING066	EMPLOYEE	29,354	0	0%	36,645	0%	41,105	15,144	37%	51,315	30%	163,890
2018	015	96	TRAN096	TRANALL OTHER	9603	DIV OF PQ3027	EMPLOYEE TRAINING067	TRAINING C	745	0	0%	0	0%	745	0	0%	0	0%	0
2018	015	96	TRAN096	TRANALL OTHER	9603	DIV OF PQ3027	EMPLOYEE TRAINING070	IN STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRAN096	TRANALL OTHER	9603	DIV OF PQ3027	EMPLOYEE TRAINING080	OUT OF ST	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRAN096	TRANALL OTHER	9603	DIV OF PQ3027	EMPLOYEE TRAINING081	OUT OF ST	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRAN096	TRANALL OTHER	9603	DIV OF PQ3027	EMPLOYEE TRAINING080	OUT OF ST	0	0	0%	417	0%	0	0	0%	2,500	0%	5,000
2018	015	96	TRAN096	TRANALL OTHER	9603	DIV OF PQ3027	EMPLOYEE TRAINING999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRAN096	TRANALL OTHER	9603	DIV OF PQ5031	OFFICE OF STEWAR022	RENTERS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRAN096	TRANALL OTHER	9603	DIV OF PQ5031	OFFICE OF STEWAR025	STATE OWI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRAN096	TRANALL OTHER	9603	DIV OF PQ5031	OFFICE OF STEWAR026	ORGANIZAT	0	0	0%	76	0%	345	345	100%	340	101%	910
2018	015	96	TRAN096	TRANALL OTHER	9603	DIV OF PQ5031	OFFICE OF STEWAR027	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRAN096	TRANALL OTHER	9603	DIV OF PQ5031	OFFICE OF STEWAR030	EQUIPMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRAN096	TRANALL OTHER	9603	DIV OF PQ5031	OFFICE OF STEWAR037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRAN096	TRANALL OTHER	9603	DIV OF PQ5031	OFFICE OF STEWAR039	TELECOMM	182	186	102%	360	52%	1,094	931	85%	2,162	43%	4,700
2018	015	96	TRAN096	TRANALL OTHER	9603	DIV OF PQ5031	OFFICE OF STEWAR040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRAN096	TRANALL OTHER	9603	DIV OF PQ5031	OFFICE OF STEWAR041	AUDIT FUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRAN096	TRANALL OTHER	9603	DIV OF PQ5031	OFFICE OF STEWAR048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRAN096	TRANALL OTHER	9603	DIV OF PQ5031	OFFICE OF STEWAR064	RET PENSK	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRAN096	TRANALL OTHER	9603	DIV OF PQ5031	OFFICE OF STEWAR066	EMPLOYEE	0	0	0%	175	0%	300	0	0%	2,100	0%	2,100
2018	015	96	TRAN096	TRANALL OTHER	9603	DIV OF PQ5031	OFFICE OF STEWAR070	IN STATE T	0	0	0%	8	0%	2	0	0%	100	0%	100
2018	015	96	TRAN096	TRANALL OTHER	9603	DIV OF PQ5031	OFFICE OF STEWAR080	OUT OF ST	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRAN096	TRANALL OTHER	9603	DIV OF PQ5031	OFFICE OF STEWAR999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRAN096	TRANALL OTHER	9605	OPS DIVIS2073	ASSET MAINTENANC022	RENTERS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRAN096	TRANALL OTHER	9605	OPS DIVIS2073	ASSET MAINTENANC27	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRAN096	TRANALL OTHER	9605	OPS DIVIS2073	ASSET MAINTENANC030	EQUIPMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRAN096	TRANALL OTHER	9605	OPS DIVIS2073	ASSET MAINTENANC040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRAN096	TRANALL OTHER	9605	OPS DIVIS2073	ASSET MAINTENANC041	AUDIT FUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRAN096	TRANALL OTHER	9605	OPS DIVIS2073	ASSET MAINTENANC047	OWN FORC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRAN096	TRANALL OTHER	9605	OPS DIVIS2073	ASSET MAINTENANC048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRAN096	TRANALL OTHER	9605	OPS DIVIS2073	ASSET MAINTENANC070	IN STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRAN096	TRANALL OTHER	9605	OPS DIVIS2073	ASSET MAINTENANC080	OUT OF ST	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRAN096	TRANALL OTHER	9605	OPS DIVIS2073	ASSET MAINTENANC400	CONSTRUC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRAN096	TRANALL OTHER	9605	OPS DIVIS2073	ASSET MAINTENANC401	LAND INTER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRAN096	TRANALL OTHER	9605	OPS DIVIS2073	ASSET MAINTENANC999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRAN096	TRANALL OTHER	9605	OPS DIVIS2928	WINTER MAINTENANC022	RENTERS-LEA	1,420,099	1,369,124	96%	1,128,169	121%	1,675,155	1,650,495	99%	1,330,793	124%	7,345,934
2018	015	96	TRAN096	TRANALL OTHER	9605	OPS DIVIS2928	WINTER MAINTENANC023	HEAT ELEC	70,320	45,262	64%	79,382	57%	73,956	53,823	73%	83,486	64%	867,060
2018	015	96	TRAN096	TRANALL OTHER	9605	OPS DIVIS2928	WINTER MAINTENANC024	MAINT OTH	2,891	4,793	166%	2,883	166%	2,891	7,260	251%	17,298	42%	34,595
2018	015	96	TRAN096	TRANALL OTHER	9605	OPS DIVIS2928	WINTER MAINTENANC030	EQUIPMEN	2,263	91,832	4,058%	10,047	914%	26,235	143,890	548%	116,472	124%	394,584
2018	015	96	TRAN096	TRANALL OTHER	9605	OPS DIVIS2928	WINTER MAINTENANC037	TECHNOLO	0	0	0%	4,951	0%	620	23,277	3,755%	59,415	39%	59,415
2018	015	96	TRAN096	TRANALL OTHER	9605	OPS DIVIS2928	WINTER MAINTENANC039	TELECOMM	6,060	1,589	26%	8,866	18%	6,175	1,644	27%	9,034	18%	117,119
2018	015	96	TRAN096	TRANALL OTHER	9605	OPS DIVIS2928	WINTER MAINTENANC047	OWN FORC	1,605	650	41%	1,688	39%	2,084	3,290	158%	2,192	150%	10,000
2018	015	96	TRAN096	TRANALL OTHER	9605	OPS DIVIS2928	WINTER MAINTENANC048	CONTRACT	2,829	3,514	124%	2,578	136%	6,172	5,794	94%	5,624	103%	21,000
2018	015	96	TRAN096	TRANALL OTHER	9605	OPS DIVIS2928	WINTER MAINTENANC070	IN STATE T	22,755	10,784	47%	19,348	56%	25,988	11,938	46%	22,097	54%	140,291
2018	015	96	TRAN096	TRANALL OTHER	9605	OPS DIVIS2928	WINTER MAINTENANC103	CONTRACT	2,962	1,033	35%	4,602	22%	3,237	1,667	51%	5,029	33%	56,111
2018	015	96	TRAN096	TRANALL OTHER	9605	OPS DIVIS2928	WINTER MAINTENANC999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRAN096	TRANALL OTHER	9605	OPS DIVIS3005	MECHANICAL SERVM022	RENTERS-LEA	132	188	143%	134	141%	14,112	11,639	82%	14,308	81%	29,080
2018	015	96	TRAN096	TRANALL OTHER	9605	OPS DIVIS3005	MECHANICAL SERVM023	HEAT ELEC	2,313	1,047	45%	2,401	44%	8,954	5,211	58%	9,295	56%	36,971
2018	015	96	TRAN096	TRANALL OTHER	9605	OPS DIVIS3005	MECHANICAL SERVM024	MAINT OTH	6,397	6,202	97%	18,664	33%	82,782	27,091	33%	241,534	11%	348,598
2018	015	96	TRAN096	TRANALL OTHER	9605	OPS DIVIS3005	MECHANICAL SERVM025	STATE OWI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRAN096	TRANALL OTHER	9605	OPS DIVIS3005	MECHANICAL SERVM026	ORGANIZAT	75	0	0%	192	0%	195	0	0%	500	0%	500
2018	015	96	TRAN096	TRANALL OTHER	9605	OPS DIVIS3005	MECHANICAL SERVM028	TRANSFER	47,724	30,098	63%	57,102	53%	83,160	120,828	145%	99,501	121%	370,472
2018	015	96	TRAN096	TRANALL OTHER	9605	OPS DIVIS3005	MECHANICAL SERVM030	EQUIPMEN	231	242,473	105,035%	574	42,266%	579,881	2,810,284	485%	1,431,066	195%	5,566,548
2018	015	96	TRAN096	TRANALL OTHER	9605	OPS DIVIS3005	MECHANICAL SERVM037	TECHNOLO	0	66	0%	333	20%	189	356	188%	813	44%	4,000
2018	015	96	TRAN096	TRANALL OTHER	9605	OPS DIVIS3005	MECHANICAL SERVM038	TECHNOLO	0	800	0%	9,492	8%	800	3,000	375%	1,599	188%	113,903
2018	015	96	TRAN096	TRANALL OTHER	9605	OPS DIVIS3005	MECHANICAL SERVM039	TELECOMM	1,509	1,250	83%	2,476	50%	8,378	7,130	85%	13,744	52%	30,200
2018	015	96	TRAN096	TRANALL OTHER	9605	OPS DIVIS3005	MECHANICAL SERVM047	OWN FORC	1,299	2,114	163%	1,895	112%	6,922	10,364	150%	10,095	103%	32,200
2018	015	96	TRAN096	TRANALL OTHER	9605	OPS DIVIS3005	MECHANICAL SERVM048	CONTRACT	0	19	0%	7,233	0%	35,516	21,054	59%	65,381	32%	86,800
2018	015	96	TRAN096	TRANALL OTHER	9605	OPS DIVIS3005	MECHANICAL SERVM057	BOOKS PEF	0	0	0%	67	0%	600	600	100%	608	99%	800
2018	015	96	TRAN096	TRANALL OTHER	9605	OPS DIVIS3005	MECHANICAL SERVM064	RET PENSK	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRAN0																

2018	015	96	TRAN096	TRANALL OTHER	9605	OPS DIVIS3008	BRIDGE MAINTENAN	023	HEAT ELEC	3,800	2,027	53%	4,767	143%	15,344	12,269	80%	19,250	64%	48,700
2018	015	96	TRAN096	TRANALL OTHER	9605	OPS DIVIS3008	BRIDGE MAINTENAN	024	MAINT OTH	263	2,071	786%	1,740	280%	2,901	4,984	172%	8,155	61%	52,629
2018	015	96	TRAN096	TRANALL OTHER	9605	OPS DIVIS3008	BRIDGE MAINTENAN	025	STATE OW	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRAN096	TRANALL OTHER	9605	OPS DIVIS3008	BRIDGE MAINTENAN	030	EQUIPMEN	0	169	0%	16,238	1%	48,132	26,938	56%	59,492	45%	194,852
2018	015	96	TRAN096	TRANALL OTHER	9605	OPS DIVIS3008	BRIDGE MAINTENAN	037	TECHNOLO	0	0	0%	42	0%	0	0	0%	250	0%	500
2018	015	96	TRAN096	TRANALL OTHER	9605	OPS DIVIS3008	BRIDGE MAINTENAN	038	TECHNOLO	0	0	0%	17	0%	0	0	0%	100	0%	200
2018	015	96	TRAN096	TRANALL OTHER	9605	OPS DIVIS3008	BRIDGE MAINTENAN	039	TELECOMM	3,424	977	29%	4,099	24%	12,632	13,056	103%	15,123	86%	32,900
2018	015	96	TRAN096	TRANALL OTHER	9605	OPS DIVIS3008	BRIDGE MAINTENAN	047	OWN FORC	239	0	0%	418	0%	1,872	1,044	56%	3,272	32%	9,500
2018	015	96	TRAN096	TRANALL OTHER	9605	OPS DIVIS3008	BRIDGE MAINTENAN	048	CONTRACT	772	0	0%	3,362	0%	977	188	19%	4,256	4%	10,000
2018	015	96	TRAN096	TRANALL OTHER	9605	OPS DIVIS3008	BRIDGE MAINTENAN	064	RET PENSK	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRAN096	TRANALL OTHER	9605	OPS DIVIS3008	BRIDGE MAINTENAN	066	EMPLOYEE	0	0	0%	2,997	0%	6,892	1,500	22%	16,587	9%	35,960
2018	015	96	TRAN096	TRANALL OTHER	9605	OPS DIVIS3008	BRIDGE MAINTENAN	070	IN STATE T	17,072	18,237	107%	21,159	86%	120,453	142,589	118%	149,289	96%	312,000
2018	015	96	TRAN096	TRANALL OTHER	9605	OPS DIVIS3008	BRIDGE MAINTENAN	080	OUT OF ST	0	0	0%	33	0%	0	0	0%	200	0%	400
2018	015	96	TRAN096	TRANALL OTHER	9605	OPS DIVIS3008	BRIDGE MAINTENAN	103	CONTRACT	0	0	0%	21	0%	0	0	0%	125	0%	250
2018	015	96	TRAN096	TRANALL OTHER	9605	OPS DIVIS3008	BRIDGE MAINTENAN	400	CONSTRUCT	0	0	0%	0	0%	0	0	0%	1	0%	1
2018	015	96	TRAN096	TRANALL OTHER	9605	OPS DIVIS3008	BRIDGE MAINTENAN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRAN096	TRANALL OTHER	9605	OPS DIVIS3009	TRAFFIC OPERATION	022	RENTERS-LEA	106	695	657%	121	577%	1,451	1,904	131%	1,653	115%	7,661
2018	015	96	TRAN096	TRANALL OTHER	9605	OPS DIVIS3009	TRAFFIC OPERATION	023	HEAT ELEC	19,947	12,864	64%	20,805	62%	98,768	106,295	108%	103,017	103%	238,323
2018	015	96	TRAN096	TRANALL OTHER	9605	OPS DIVIS3009	TRAFFIC OPERATION	024	MAINT OTH	1,809	211	12%	3,491	6%	6,914	16,879	244%	13,343	127%	55,280
2018	015	96	TRAN096	TRANALL OTHER	9605	OPS DIVIS3009	TRAFFIC OPERATION	025	STATE OW	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRAN096	TRANALL OTHER	9605	OPS DIVIS3009	TRAFFIC OPERATION	026	ORGANIZA	0	0	0%	83	0%	0	0	0%	500	0%	1,000
2018	015	96	TRAN096	TRANALL OTHER	9605	OPS DIVIS3009	TRAFFIC OPERATION	030	EQUIPMEN	1,772	366	21%	1,870	20%	36,376	7,042	19%	38,368	18%	68,006
2018	015	96	TRAN096	TRANALL OTHER	9605	OPS DIVIS3009	TRAFFIC OPERATION	037	TECHNOLO	0	0	0%	1,000	0%	0	0	0%	6,000	0%	12,000
2018	015	96	TRAN096	TRANALL OTHER	9605	OPS DIVIS3009	TRAFFIC OPERATION	038	TECHNOLO	0	0	0%	3,898	0%	21,103	10,675	51%	42,487	25%	46,775
2018	015	96	TRAN096	TRANALL OTHER	9605	OPS DIVIS3009	TRAFFIC OPERATION	039	TELECOMM	3,612	3,452	96%	4,057	85%	21,874	15,341	70%	24,567	62%	42,750
2018	015	96	TRAN096	TRANALL OTHER	9605	OPS DIVIS3009	TRAFFIC OPERATION	047	OWN FORC	0	31	0%	1,250	3%	411	2,104	511%	1,222	172%	15,000
2018	015	96	TRAN096	TRANALL OTHER	9605	OPS DIVIS3009	TRAFFIC OPERATION	048	CONTRACT	648	2,711	418%	2,915	93%	8,381	12,758	152%	37,715	34%	88,818
2018	015	96	TRAN096	TRANALL OTHER	9605	OPS DIVIS3009	TRAFFIC OPERATION	057	BOOKS PEF	0	0	0%	125	0%	0	831	0%	750	111%	1,500
2018	015	96	TRAN096	TRANALL OTHER	9605	OPS DIVIS3009	TRAFFIC OPERATION	064	RET PENSK	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRAN096	TRANALL OTHER	9605	OPS DIVIS3009	TRAFFIC OPERATION	066	EMPLOYEE	0	0	0%	1,017	0%	0	120	0%	6,100	2%	12,200
2018	015	96	TRAN096	TRANALL OTHER	9605	OPS DIVIS3009	TRAFFIC OPERATION	070	IN STATE T	57	21	38%	66	33%	17,331	15,565	90%	20,062	78%	22,000
2018	015	96	TRAN096	TRANALL OTHER	9605	OPS DIVIS3009	TRAFFIC OPERATION	080	OUT OF ST	0	0	0%	916	0%	0	1,889	0%	5,495	34%	10,990
2018	015	96	TRAN096	TRANALL OTHER	9605	OPS DIVIS3009	TRAFFIC OPERATION	103	CONTRACT	0	422	0%	208	202%	753	1,067	142%	861	124%	2,500
2018	015	96	TRAN096	TRANALL OTHER	9605	OPS DIVIS3009	TRAFFIC OPERATION	400	CONSTRUCT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRAN096	TRANALL OTHER	9605	OPS DIVIS3009	TRAFFIC OPERATION	401	LAND INTER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRAN096	TRANALL OTHER	9605	OPS DIVIS3009	TRAFFIC OPERATION	404	INTRA INDIF	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRAN096	TRANALL OTHER	9605	OPS DIVIS3009	TRAFFIC OPERATION	409	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRAN096	TRANALL OTHER	9605	OPS DIVIS3009	TRAFFIC OPERATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRAN096	TRANALL OTHER	9605	OPS DIVIS3011	TURNPIKE BRIDGE M	022	RENTERS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRAN096	TRANALL OTHER	9605	OPS DIVIS3011	TURNPIKE BRIDGE M	023	HEAT ELEC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRAN096	TRANALL OTHER	9605	OPS DIVIS3011	TURNPIKE BRIDGE M	024	MAINT OTH	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRAN096	TRANALL OTHER	9605	OPS DIVIS3011	TURNPIKE BRIDGE M	025	STATE OW	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRAN096	TRANALL OTHER	9605	OPS DIVIS3011	TURNPIKE BRIDGE M	030	EQUIPMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRAN096	TRANALL OTHER	9605	OPS DIVIS3011	TURNPIKE BRIDGE M	047	OWN FORC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRAN096	TRANALL OTHER	9605	OPS DIVIS3011	TURNPIKE BRIDGE M	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRAN096	TRANALL OTHER	9605	OPS DIVIS3011	TURNPIKE BRIDGE M	070	IN STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRAN096	TRANALL OTHER	9605	OPS DIVIS3011	TURNPIKE BRIDGE M	400	CONSTRUCT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRAN096	TRANALL OTHER	9605	OPS DIVIS3011	TURNPIKE BRIDGE M	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRAN096	TRANALL OTHER	9605	OPS DIVIS3031	REIMBURSABLE MAI	022	RENTERS-LEA	8,810	120,934	1,373%	718,122	17%	8,810	1,165,282	13,228%	718,122	162%	1,550,000
2018	015	96	TRAN096	TRANALL OTHER	9605	OPS DIVIS3031	REIMBURSABLE MAI	023	HEAT ELEC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRAN096	TRANALL OTHER	9605	OPS DIVIS3031	REIMBURSABLE MAI	024	MAINT OTH	0	0	0%	1,667	0%	0	0	0%	10,000	0%	20,000
2018	015	96	TRAN096	TRANALL OTHER	9605	OPS DIVIS3031	REIMBURSABLE MAI	025	STATE OW	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRAN096	TRANALL OTHER	9605	OPS DIVIS3031	REIMBURSABLE MAI	030	EQUIPMEN	0	0	0%	4,250	0%	4,995	400	8%	30,352	1%	51,000
2018	015	96	TRAN096	TRANALL OTHER	9605	OPS DIVIS3031	REIMBURSABLE MAI	033	LAND ACQ	0	0	0%	4,167	0%	0	0	0%	25,000	0%	50,000
2018	015	96	TRAN096	TRANALL OTHER	9605	OPS DIVIS3031	REIMBURSABLE MAI	047	OWN FORC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRAN096	TRANALL OTHER	9605	OPS DIVIS3031	REIMBURSABLE MAI	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRAN096	TRANALL OTHER	9605	OPS DIVIS3031	REIMBURSABLE MAI	070	IN STATE T	224	2,658	1,189%	1,839	145%	830	13,251	1,597%	6,828	194%	50,000
2018	015	96	TRAN096	TRANALL OTHER	9605	OPS DIVIS3031	REIMBURSABLE MAI	080	OUT OF ST	0	13,508	0%	4,167	324%	0	33,384	0%	25,000	134%	50,000
2018	015	96	TRAN096	TRANALL OTHER	9605	OPS DIVIS3031	REIMBURSABLE MAI	400	CONSTRUCT	0	118,692	0%	173,745	68%	0	145,740	0%	1,042,473	14%	2,084,945
2018	015	96	TRAN096	TRANALL OTHER	9605	OPS DIVIS3031	REIMBURSABLE MAI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRAN096	TRANALL OTHER	9605	OPS DIVIS3048	MAINTENANCE CRIT	022	RENTERS-LEA	0	0	0%	1,000	0%	0	0	0%	6,000	0%	12,000
2018	015	96	TRAN096	TRANALL OTHER	9605	OPS DIVIS3048	MAINTENANCE CRIT	024	MAINT OTH	0	32,531	0%	4,378	743%	0	32,531	0%	26,266	124%	52,531
2018	015	96	TRAN096	TRANALL OTHER	9605	OPS DIVIS3048	MAINTENANCE CRIT	030	EQUIPMEN	1,255	11,820	942%	1,313	900%	10,555	19,431	184%	11,049	176%	36,794
2018	015	96	TRAN096	TRANALL OTHER	9605	OPS DIVIS3048	MAINTENANCE CRIT	037	TECHNOLO	0	35,950	0%	3,412	1,053%	0	35,950	0%	20,475	176%	40,950
2018	015	96	TRAN096	TRANALL OTHER	9605	OPS DIVIS3048	MAINTENANCE CRIT	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRAN096	TRANALL OTHER	9605	OPS DIVIS3048	MAINTENANCE CRIT	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRAN096	TRANALL OTHER	9605	OPS DIVIS3048	MAINTENANCE CRIT	047	OWN FORC	6,885	4,280	62%	11,375	38%	13,485	87,155	646%	22,278	391%	272,632
2018	015	96	TRAN096	TRANALL OTHER	9605	OPS DIVIS3048	MAINTENANCE CRIT	048	CONTRACT	33,322	1,100	3%	40,178	3%	225,400	67,233	30%	271,782	25%	371,962
2018	015	96	TRAN096	TRANALL OTHER	9605	OPS DIVIS3048	MAINTENANCE CRIT	068	REMUNERA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRAN096	TRANALL OTHER	9605	OPS DIVIS3048	MAINTENANCE CRIT	070	IN STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRAN096	TRANALL OTHER	9605	OPS DIVIS3048	MAINTENANCE CRIT	999	CONSTRUCT	0	0	0%	0	0%	0	0	0%	0</		

2018	015	96	TRAN096	TRANALL OTHER	9605	OPS DIVIS3055	INMATE MAINTENAN	070	IN STATE T	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2018	015	96	TRAN096	TRANALL OTHER	9605	OPS DIVIS3055	INMATE MAINTENAN	400	CONSTRUCT	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2018	015	96	TRAN096	TRANALL OTHER	9605	OPS DIVIS3055	INMATE MAINTENAN	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2018	015	96	TRAN096	TRANALL OTHER	9605	OPS DIVIS3066	SALTED WELLS	022	RENTERS-LEA	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2018	015	96	TRAN096	TRANALL OTHER	9605	OPS DIVIS3066	SALTED WELLS	024	MAINT OTH	0	0	0%	25	0%	0	0%	150	0%	300	0%	
2018	015	96	TRAN096	TRANALL OTHER	9605	OPS DIVIS3066	SALTED WELLS	025	STATE OWI	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2018	015	96	TRAN096	TRANALL OTHER	9605	OPS DIVIS3066	SALTED WELLS	030	EQUIPMEN	0	0	0%	83	0%	0	0%	500	0%	1,000	0%	
2018	015	96	TRAN096	TRANALL OTHER	9605	OPS DIVIS3066	SALTED WELLS	037	TECHNOLO	0	0	0%	83	0%	803	0%	1,000	0%	1,000	0%	
2018	015	96	TRAN096	TRANALL OTHER	9605	OPS DIVIS3066	SALTED WELLS	038	TECHNOLO	0	0	0%	42	0%	0	0%	250	0%	500	0%	
2018	015	96	TRAN096	TRANALL OTHER	9605	OPS DIVIS3066	SALTED WELLS	039	TELECOMM	42	19	46%	90	21%	221	368	167%	476	77%	1,000	0%
2018	015	96	TRAN096	TRANALL OTHER	9605	OPS DIVIS3066	SALTED WELLS	064	RET PENSK	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2018	015	96	TRAN096	TRANALL OTHER	9605	OPS DIVIS3066	SALTED WELLS	070	IN STATE T	0	0	0%	42	0%	0	0%	250	0%	500	0%	
2018	015	96	TRAN096	TRANALL OTHER	9605	OPS DIVIS3066	SALTED WELLS	080	OUT OF ST	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2018	015	96	TRAN096	TRANALL OTHER	9605	OPS DIVIS3066	SALTED WELLS	400	CONSTRUCT	5,230	5,348	102%	7,367	73%	24,740	61,046	247%	34,850	175%	227,084	0%
2018	015	96	TRAN096	TRANALL OTHER	9605	OPS DIVIS3066	SALTED WELLS	401	LAND INTER	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2018	015	96	TRAN096	TRANALL OTHER	9605	OPS DIVIS3066	SALTED WELLS	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2018	015	96	TRAN096	TRANALL OTHER	9605	OPS DIVIS3198	FUEL DISTRIBUTION	022	RENTERS-LEA	0	0	0%	833	0%	0	0%	5,000	0%	10,000	0%	
2018	015	96	TRAN096	TRANALL OTHER	9605	OPS DIVIS3198	FUEL DISTRIBUTION	023	HEAT ELEC	348	306	88%	881	35%	1,713	1,488	87%	4,332	34%	12,000	0%
2018	015	96	TRAN096	TRANALL OTHER	9605	OPS DIVIS3198	FUEL DISTRIBUTION	024	MAINT OTH	87	0	0%	175	0%	38,425	51,690	135%	77,366	67%	78,370	0%
2018	015	96	TRAN096	TRANALL OTHER	9605	OPS DIVIS3198	FUEL DISTRIBUTION	025	STATE OWI	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2018	015	96	TRAN096	TRANALL OTHER	9605	OPS DIVIS3198	FUEL DISTRIBUTION	030	EQUIPMEN	0	0	0%	417	0%	0	0%	2,500	0%	5,000	0%	
2018	015	96	TRAN096	TRANALL OTHER	9605	OPS DIVIS3198	FUEL DISTRIBUTION	037	TECHNOLO	0	0	0%	250	0%	0	480	0%	1,500	32%	3,000	0%
2018	015	96	TRAN096	TRANALL OTHER	9605	OPS DIVIS3198	FUEL DISTRIBUTION	038	TECHNOLO	0	0	0%	83	0%	0	0	0%	500	0%	1,000	0%
2018	015	96	TRAN096	TRANALL OTHER	9605	OPS DIVIS3198	FUEL DISTRIBUTION	039	TELECOMM	896	1,128	126%	1,025	110%	3,519	3,465	98%	4,024	86%	8,500	0%
2018	015	96	TRAN096	TRANALL OTHER	9605	OPS DIVIS3198	FUEL DISTRIBUTION	047	OWN FORC	2,641	8,670	328%	9,989	87%	11,919	19,238	161%	45,080	43%	110,000	0%
2018	015	96	TRAN096	TRANALL OTHER	9605	OPS DIVIS3198	FUEL DISTRIBUTION	048	CONTRACT	0	0	0%	13,024	0%	2,275	62,286	2,738%	19,059	327%	156,287	0%
2018	015	96	TRAN096	TRANALL OTHER	9605	OPS DIVIS3198	FUEL DISTRIBUTION	052	MASTERS F	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2018	015	96	TRAN096	TRANALL OTHER	9605	OPS DIVIS3198	FUEL DISTRIBUTION	057	BOOKS PEF	0	0	0%	83	0%	670	705	105%	1,000	71%	1,000	0%
2018	015	96	TRAN096	TRANALL OTHER	9605	OPS DIVIS3198	FUEL DISTRIBUTION	064	RET PENSK	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2018	015	96	TRAN096	TRANALL OTHER	9605	OPS DIVIS3198	FUEL DISTRIBUTION	066	EMPLOYEE	0	420	0%	333	126%	0	2,720	0%	2,000	136%	4,000	0%
2018	015	96	TRAN096	TRANALL OTHER	9605	OPS DIVIS3198	FUEL DISTRIBUTION	070	IN STATE T	0	0	0%	142	0%	295	0	0%	1,700	0%	1,700	0%
2018	015	96	TRAN096	TRANALL OTHER	9605	OPS DIVIS3198	FUEL DISTRIBUTION	080	OUT OF ST	0	900	0%	167	540%	0	900	0%	1,000	90%	2,000	0%
2018	015	96	TRAN096	TRANALL OTHER	9605	OPS DIVIS3198	FUEL DISTRIBUTION	103	CONTRACT	0	0	0%	417	0%	0	0	0%	2,500	0%	5,000	0%
2018	015	96	TRAN096	TRANALL OTHER	9605	OPS DIVIS3198	FUEL DISTRIBUTION	400	CONSTRUCT	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2018	015	96	TRAN096	TRANALL OTHER	9605	OPS DIVIS3198	FUEL DISTRIBUTION	403	AUDIT	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2018	015	96	TRAN096	TRANALL OTHER	9605	OPS DIVIS3198	FUEL DISTRIBUTION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2018	015	96	TRAN096	TRANALL OTHER	9605	OPS DIVIS5032	OVERSIZE & OVERW	022	RENTERS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2018	015	96	TRAN096	TRANALL OTHER	9605	OPS DIVIS5032	OVERSIZE & OVERW	024	MAINT OTH	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2018	015	96	TRAN096	TRANALL OTHER	9605	OPS DIVIS5032	OVERSIZE & OVERW	027	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2018	015	96	TRAN096	TRANALL OTHER	9605	OPS DIVIS5032	OVERSIZE & OVERW	030	EQUIPMEN	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2018	015	96	TRAN096	TRANALL OTHER	9605	OPS DIVIS5032	OVERSIZE & OVERW	037	TECHNOLO	1,688	0	0%	183	0%	0	0	0%	1,100	0%	2,200	0%
2018	015	96	TRAN096	TRANALL OTHER	9605	OPS DIVIS5032	OVERSIZE & OVERW	038	TECHNOLO	0	0	0%	16,912	0%	2,268	1,913	84%	22,730	8%	26,113	0%
2018	015	96	TRAN096	TRANALL OTHER	9605	OPS DIVIS5032	OVERSIZE & OVERW	039	TELECOMM	107	123	114%	80	153%	677	726	107%	504	144%	1,000	0%
2018	015	96	TRAN096	TRANALL OTHER	9605	OPS DIVIS5032	OVERSIZE & OVERW	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2018	015	96	TRAN096	TRANALL OTHER	9605	OPS DIVIS5032	OVERSIZE & OVERW	041	AUDIT FUNI	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2018	015	96	TRAN096	TRANALL OTHER	9605	OPS DIVIS5032	OVERSIZE & OVERW	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2018	015	96	TRAN096	TRANALL OTHER	9605	OPS DIVIS5032	OVERSIZE & OVERW	049	TRANSFER	0	0	0%	852	0%	0	0	0%	5,112	0%	10,224	0%
2018	015	96	TRAN096	TRANALL OTHER	9605	OPS DIVIS5032	OVERSIZE & OVERW	064	RET PENSK	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2018	015	96	TRAN096	TRANALL OTHER	9605	OPS DIVIS5032	OVERSIZE & OVERW	070	IN STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2018	015	96	TRAN096	TRANALL OTHER	9605	OPS DIVIS5032	OVERSIZE & OVERW	080	OUT OF ST	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2018	015	96	TRAN096	TRANALL OTHER	9605	OPS DIVIS5032	OVERSIZE & OVERW	400	CONSTRUCT	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2018	015	96	TRAN096	TRANALL OTHER	9605	OPS DIVIS5032	OVERSIZE & OVERW	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2018	015	96	TRAN096	TRANALL OTHER	9605	OPS DIVIS5033	WELCOME CTRS & R	022	RENTERS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2018	015	96	TRAN096	TRANALL OTHER	9605	OPS DIVIS5033	WELCOME CTRS & R	023	HEAT ELEC	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2018	015	96	TRAN096	TRANALL OTHER	9605	OPS DIVIS5033	WELCOME CTRS & R	024	MAINT OTH	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2018	015	96	TRAN096	TRANALL OTHER	9605	OPS DIVIS5033	WELCOME CTRS & R	027	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2018	015	96	TRAN096	TRANALL OTHER	9605	OPS DIVIS5033	WELCOME CTRS & R	030	EQUIPMEN	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2018	015	96	TRAN096	TRANALL OTHER	9605	OPS DIVIS5033	WELCOME CTRS & R	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2018	015	96	TRAN096	TRANALL OTHER	9605	OPS DIVIS5033	WELCOME CTRS & R	041	AUDIT FUNI	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2018	015	96	TRAN096	TRANALL OTHER	9605	OPS DIVIS5033	WELCOME CTRS & R	047	OWN FORC	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2018	015	96	TRAN096	TRANALL OTHER	9605	OPS DIVIS5033	WELCOME CTRS & R	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2018	015	96	TRAN096	TRANALL OTHER	9605	OPS DIVIS5033	WELCOME CTRS & R	070	IN STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2018	015	96	TRAN096	TRANALL OTHER	9605	OPS DIVIS5033	WELCOME CTRS & R	080	OUT OF ST	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2018	015	96	TRAN096	TRANALL OTHER	9605	OPS DIVIS5033	WELCOME CTRS & R	415	RAILROAD	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2018	015	96	TRAN096	TRANALL OTHER	9605	OPS DIVIS5033	WELCOME CTRS & R	416	TRANSFER	438,547	0	0%	471,966	0%	492,838	14,917	3%	530,395	3%	1,688,871	0%
2018	015	96	TRAN096	TRANALL OTHER	9605	OPS DIVIS5033	WELCOME CTRS & R	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2018	015	96	TRAN096	TRANALL OTHER	9605	OPS DIVIS5034	LIFT BRIDGE OPERA	022	RENTERS-LEA	560	399	73%	2,773	14%	10,029	2,380	24%	50,579	5%	56,547	0%
2018	015	96	TRAN096	TRANALL OTHER	9605	OPS DIVIS5034	LIFT BRIDGE OPERA	023	HEAT ELEC	5,377	4,501	84%	9,060	50%	27,167	25,224	93%	45,775	55%	114,400	0%
2018	015	96	TRAN096	TRANALL OTHER	9605	OPS DIVIS5034	LIFT BRIDGE OPERA	024	MAINT OTH	4,073	1,497	37%	15,661	10%	42,409	18,607	44%	163,058	11%	310,487	0%
2018	015	96	TRAN096	TRANALL OTHER	9605	OPS DIVIS5034	LIFT BRIDGE OPERA	025	STATE OWI	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2018	015	96	TRAN096	TRANALL OTHER	9605	OPS DIVIS5034	LIFT BRIDGE OPERA	027	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2018	015	96	TRAN096	TRANALL OTHER	9605	OPS DIVIS5034	LIFT BRIDGE OPERA	030	EQUIPMEN	0	3,535	0%									



2018	015	96	TRAN096	TRANALL OTHER	9620	PROJECT	3034	MATERIALS - RESEA	080	OUT OF ST	0	0	309	0%	583	53%	0	0	1,276	0%	3,500	36%	7,000
2018	015	96	TRAN096	TRANALL OTHER	9620	PROJECT	3034	MATERIALS - RESEA	103	CONTRACT	0	0	0	0%	0	0%	0	0	0	0%	0	0%	0
2018	015	96	TRAN096	TRANALL OTHER	9620	PROJECT	3034	MATERIALS - RESEA	999	FCLG	0	0	0	0%	0	0%	0	0	0	0%	0	0%	0
2018	015	96	TRAN096	TRANALL OTHER	9620	PROJECT	3035	CONSTRUCTION BUJ	022	RENDS-LEA	187	202	108%	231	88%	4,936	5,167	105%	6,081	85%	7,464	0	
2018	015	96	TRAN096	TRANALL OTHER	9620	PROJECT	3035	CONSTRUCTION BUJ	024	MAINT OTH	0	0	0%	167	0%	0	0	0%	1,000	0%	2,000	0	
2018	015	96	TRAN096	TRANALL OTHER	9620	PROJECT	3035	CONSTRUCTION BUJ	025	STATE OWI	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2018	015	96	TRAN096	TRANALL OTHER	9620	PROJECT	3035	CONSTRUCTION BUJ	030	EQUIPME	0	830	0%	458	181%	2,590	1,930	75%	1,416	136%	5,500	0	
2018	015	96	TRAN096	TRANALL OTHER	9620	PROJECT	3035	CONSTRUCTION BUJ	037	TECHNOLO	0	0	0%	833	0%	0	5,000	0%	5,000	100%	10,000	0	
2018	015	96	TRAN096	TRANALL OTHER	9620	PROJECT	3035	CONSTRUCTION BUJ	038	TECHNOLO	0	0	0%	167	0%	0	0	0%	1,000	0%	2,000	0	
2018	015	96	TRAN096	TRANALL OTHER	9620	PROJECT	3035	CONSTRUCTION BUJ	039	TELECOMM	1,876	1,923	103%	1,910	101%	10,531	9,610	91%	10,717	90%	23,000	0	
2018	015	96	TRAN096	TRANALL OTHER	9620	PROJECT	3035	CONSTRUCTION BUJ	057	BOOKS PEF	0	0	0%	167	0%	1,470	0	0%	2,000	0%	2,000	0	
2018	015	96	TRAN096	TRANALL OTHER	9620	PROJECT	3035	CONSTRUCTION BUJ	064	RET PENSK	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2018	015	96	TRAN096	TRANALL OTHER	9620	PROJECT	3035	CONSTRUCTION BUJ	066	EMPLOYEE	0	18	0%	83	22%	0	18	0%	500	4%	1,000	0	
2018	015	96	TRAN096	TRANALL OTHER	9620	PROJECT	3035	CONSTRUCTION BUJ	070	IN STATE T	12,486	8,355	67%	13,649	61%	120,118	104,621	87%	131,303	80%	200,000	0	
2018	015	96	TRAN096	TRANALL OTHER	9620	PROJECT	3035	CONSTRUCTION BUJ	080	OUT OF ST	0	0	0%	208	0%	0	1,700	0%	1,250	136%	2,500	0	
2018	015	96	TRAN096	TRANALL OTHER	9620	PROJECT	3035	CONSTRUCTION BUJ	102	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2018	015	96	TRAN096	TRANALL OTHER	9620	PROJECT	3035	CONSTRUCTION BUJ	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2018	015	96	TRAN096	TRANALL OTHER	9620	PROJECT	3036	SPR RESEARCH FUN	026	ORGANIZAT	54,000	0	0%	59,000	0%	54,000	59,000	109%	59,000	100%	59,000	0	
2018	015	96	TRAN096	TRANALL OTHER	9620	PROJECT	3036	SPR RESEARCH FUN	030	EQUIPME	0	0	0%	4,082	0%	0	0	0%	24,490	0%	48,980	0	
2018	015	96	TRAN096	TRANALL OTHER	9620	PROJECT	3036	SPR RESEARCH FUN	037	TECHNOLO	0	0	0%	208	0%	0	0	0%	1,250	0%	2,500	0	
2018	015	96	TRAN096	TRANALL OTHER	9620	PROJECT	3036	SPR RESEARCH FUN	038	TECHNOLO	0	0	0%	226	0%	0	0	0%	1,357	0%	2,714	0	
2018	015	96	TRAN096	TRANALL OTHER	9620	PROJECT	3036	SPR RESEARCH FUN	039	TELECOMM	49	13	27%	116	11%	200	227	114%	478	48%	1,921	0	
2018	015	96	TRAN096	TRANALL OTHER	9620	PROJECT	3036	SPR RESEARCH FUN	041	AUDIT FUNI	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2018	015	96	TRAN096	TRANALL OTHER	9620	PROJECT	3036	SPR RESEARCH FUN	048	CONTRACT	0	0	0%	372	0%	39,706	0	0%	2,232	0%	4,463	0	
2018	015	96	TRAN096	TRANALL OTHER	9620	PROJECT	3036	SPR RESEARCH FUN	052	MASTERS F	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2018	015	96	TRAN096	TRANALL OTHER	9620	PROJECT	3036	SPR RESEARCH FUN	057	BOOKS PEF	0	0	0%	540	0%	0	0	0%	3,237	0%	6,474	0	
2018	015	96	TRAN096	TRANALL OTHER	9620	PROJECT	3036	SPR RESEARCH FUN	066	EMPLOYEE	0	600	0%	8,326	7%	750	1,850	247%	6,405	29%	99,915	0	
2018	015	96	TRAN096	TRANALL OTHER	9620	PROJECT	3036	SPR RESEARCH FUN	070	IN STATE T	0	0	0%	654	0%	0	0	0%	3,925	0%	7,849	0	
2018	015	96	TRAN096	TRANALL OTHER	9620	PROJECT	3036	SPR RESEARCH FUN	072	OUT OF ST	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2018	015	96	TRAN096	TRANALL OTHER	9620	PROJECT	3036	SPR RESEARCH FUN	080	CONTRACT	594	1,226	206%	965	127%	11,161	4,641	42%	18,129	26%	30,208	0	
2018	015	96	TRAN096	TRANALL OTHER	9620	PROJECT	3036	SPR RESEARCH FUN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2018	015	96	TRAN096	TRANALL OTHER	9620	PROJECT	3037	STATE AID CONSTR	027	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2018	015	96	TRAN096	TRANALL OTHER	9620	PROJECT	3037	STATE AID CONSTR	073	GRANTS NC	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2018	015	96	TRAN096	TRANALL OTHER	9620	PROJECT	3037	STATE AID CONSTR	400	CONSTRUC	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2018	015	96	TRAN096	TRANALL OTHER	9620	PROJECT	3037	STATE AID CONSTR	401	LAND INTER	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2018	015	96	TRAN096	TRANALL OTHER	9620	PROJECT	3037	STATE AID CONSTR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2018	015	96	TRAN096	TRANALL OTHER	9620	PROJECT	3045	ENVIRONMENTAL CL	030	EQUIPME	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2018	015	96	TRAN096	TRANALL OTHER	9620	PROJECT	3045	ENVIRONMENTAL CL	400	CONSTRUC	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2018	015	96	TRAN096	TRANALL OTHER	9620	PROJECT	3045	ENVIRONMENTAL CL	401	LAND INTER	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2018	015	96	TRAN096	TRANALL OTHER	9620	PROJECT	3045	ENVIRONMENTAL CL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2018	015	96	TRAN096	TRANALL OTHER	9620	PROJECT	3060	STICKNEY AVENUE	022	RENDS-LEA	0	0	0%	417	0%	0	0	0%	2,500	0%	5,000	0	
2018	015	96	TRAN096	TRANALL OTHER	9620	PROJECT	3060	STICKNEY AVENUE	023	HEAT ELEC	3,245	1,419	44%	6,271	23%	8,834	8,409	95%	17,070	49%	120,000	0	
2018	015	96	TRAN096	TRANALL OTHER	9620	PROJECT	3060	STICKNEY AVENUE	039	TELECOMM	0	0	0%	42	0%	0	0	0%	250	0%	500	0	
2018	015	96	TRAN096	TRANALL OTHER	9620	PROJECT	3060	STICKNEY AVENUE	047	OWN FORC	0	5	0%	417	1%	188	5	3%	5,000	0%	5,000	0	
2018	015	96	TRAN096	TRANALL OTHER	9620	PROJECT	3060	STICKNEY AVENUE	048	CONTRACT	3,899	880	23%	4,756	18%	13,463	16,820	125%	16,425	102%	70,000	0	
2018	015	96	TRAN096	TRANALL OTHER	9620	PROJECT	3060	STICKNEY AVENUE	066	EMPLOYEE	0	0	0%	305	0%	0	100	0%	1,830	5%	3,660	0	
2018	015	96	TRAN096	TRANALL OTHER	9620	PROJECT	3060	STICKNEY AVENUE	103	CONTRACT	0	0	0%	42	0%	0	0	0%	250	0%	500	0	
2018	015	96	TRAN096	TRANALL OTHER	9620	PROJECT	3060	STICKNEY AVENUE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2018	015	96	TRAN096	TRANALL OTHER	9620	PROJECT	3375	OFFICE OF ASSET M	030	EQUIPME	0	0	0%	42	0%	0	416	0%	250	167%	500	0	
2018	015	96	TRAN096	TRANALL OTHER	9620	PROJECT	3375	OFFICE OF ASSET M	037	TECHNOLO	0	0	0%	42	0%	0	0	0%	250	0%	500	0	
2018	015	96	TRAN096	TRANALL OTHER	9620	PROJECT	3375	OFFICE OF ASSET M	038	TECHNOLO	0	0	0%	29	0%	0	0	0%	175	0%	350	0	
2018	015	96	TRAN096	TRANALL OTHER	9620	PROJECT	3375	OFFICE OF ASSET M	039	TELECOMM	0	0	0%	277	0%	0	0	0%	1,663	0%	3,325	0	
2018	015	96	TRAN096	TRANALL OTHER	9625	MUNICIPAL	2942	MUNICIPAL BRIDGE	022	RENDS-LEA	0	0	0%	3,705	0%	0	0	0%	22,232	0%	44,463	0	
2018	015	96	TRAN096	TRANALL OTHER	9625	MUNICIPAL	2942	MUNICIPAL BRIDGE	027	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2018	015	96	TRAN096	TRANALL OTHER	9625	MUNICIPAL	2942	MUNICIPAL BRIDGE	073	GRANTS NC	0	0	0%	485,669	0%	0	247,900	0%	2,914,013	9%	5,828,026	0	
2018	015	96	TRAN096	TRANALL OTHER	9625	MUNICIPAL	2942	MUNICIPAL BRIDGE	400	CONSTRUC	0	0	0%	113,889	0%	0	0	0%	683,332	0%	1,366,664	0	
2018	015	96	TRAN096	TRANALL OTHER	9625	MUNICIPAL	2942	MUNICIPAL BRIDGE	401	LAND INTER	0	0	0%	83	0%	0	0	0%	500	0%	1,000	0	
2018	015	96	TRAN096	TRANALL OTHER	9625	MUNICIPAL	2942	MUNICIPAL BRIDGE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2018	015	96	TRAN096	TRANALL OTHER	9625	MUNICIPAL	2943	APPORTIONMENT A	073	GRANTS NC	0	0	0%	33,333	0%	240,000	240,000	100%	240,000	100%	400,000	0	
2018	015	96	TRAN096	TRANALL OTHER	9625	MUNICIPAL	2943	APPORTIONMENT A	414	BLOCK GRA	0	0	0%	2,556,824	0%	18,221,812	18,757,489	103%	18,409,497	102%	30,681,888	0	
2018	015	96	TRAN096	TRANALL OTHER	9625	MUNICIPAL	2943	APPORTIONMENT A	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2018	015	96	TRAN096	TRANALL OTHER	9625	MUNICIPAL	2944	SPR PLANNING FUNI	023	HEAT ELEC	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2018	015	96	TRAN096	TRANALL OTHER	9625	MUNICIPAL	2944	SPR PLANNING FUNI	024	MAINT OTH	0	0	0%	42	0%	0	0	0%	250	0%	500	0	
2018	015	96	TRAN096	TRANALL OTHER	9625	MUNICIPAL	2944	SPR PLANNING FUNI	027	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2018	015	96	TRAN096	TRANALL OTHER	9625	MUNICIPAL	2944	SPR PLANNING FUNI	030	EQUIPME	0	0	0%	19,171	0%	0	510	0%	115,028	0%	230,055	0	
2018	015	96	TRAN096	TRANALL OTHER	9625	MUNICIPAL	2944	SPR PLANNING FUNI	037	TECHNOLO	0	0	0%	39,397	0%	0	10,533	0%	236,382	4%	472,765	0	
2018	015	96	TRAN096	TRANALL OTHER	9625	MUNICIPAL	2944	SPR PLANNING FUNI	038	TECHNOLO	0	0	0%	126,561	0%	66,555	52,500	79%	1,317,424	4%	1,518,734	0	
2018	015	96	TRAN096	TRANALL OTHER	9625	MUNICIPAL	2944	SPR PLANNING FUNI	039	TELECOMM	10	0	0%	75	0%	174	159	91%	1,275	12%	2,000	0	
2018	015	96	TRAN096	TRANALL OTHER	9625	MUNICIPAL	2944	SPR PLANNING FUN															



2018	015	96	TRAN096	TRANALL OTHER	9699	ARRA STIM0878	ALL AREA DISTRIBU	041	AUDIT FUNI	0	0	0%	0%	0%	0	0	0%	0%	0	0	
2018	015	96	TRAN096	TRANALL OTHER	9699	ARRA STIM0878	ALL AREA DISTRIBU	042	ADDITIONA	0	0	0%	0%	0%	0	0	0%	0%	0	0	
2018	015	96	TRAN096	TRANALL OTHER	9699	ARRA STIM0878	ALL AREA DISTRIBU	400	CONSTRUC	0	0	0%	0%	0%	0	0	0%	0%	0	0	
2018	015	96	TRAN096	TRANALL OTHER	9699	ARRA STIM0878	ALL AREA DISTRIBU	999	FCLG	0	0	0%	0%	0%	0	0	0%	0%	0	0	
2018	015	96	TRAN096	TRANALL OTHER	9699	ARRA STIM0913	FOREST HIGHWAY A	400	CONSTRUC	0	0	0%	0%	0%	0	0	0%	0%	0	0	
2018	015	96	TRAN096	TRANALL OTHER	9699	ARRA STIM0913	FOREST HIGHWAY A	999	FCLG	0	0	0%	0%	0%	0	0	0%	0%	0	0	
2018	015	96	TRAN096	TRANALL OTHER	9699	ARRA STIM0925	OES-STATE FISCAL	999	FCLG	0	0	0%	0%	0%	0	0	0%	0%	0	0	
2018	017	96	TRAN096	TRANALL OTHER	9600	ADMINISTI0009	UNRESTRICTED INC	999	FCLG	0	0	0%	0%	0%	0	0	0%	0%	0	0	
2018	017	96	TRAN096	TRANALL OTHER	9610	TURNPIKE2055	WELCOME CTRS & F	022	RENTS-LEA	0	0	0%	0%	0%	0	0	0%	0%	0	0	
2018	017	96	TRAN096	TRANALL OTHER	9610	TURNPIKE2055	WELCOME CTRS & F	023	HEAT ELEC	0	0	0%	0%	0%	0	0	0%	0%	0	0	
2018	017	96	TRAN096	TRANALL OTHER	9610	TURNPIKE2055	WELCOME CTRS & F	024	MAINT OTH	0	0	0%	0%	0%	0	0	0%	0%	0	0	
2018	017	96	TRAN096	TRANALL OTHER	9610	TURNPIKE2055	WELCOME CTRS & F	027	TRANSFER	0	0	0%	0%	0%	0	0	0%	0%	0	0	
2018	017	96	TRAN096	TRANALL OTHER	9610	TURNPIKE2055	WELCOME CTRS & F	030	EQUIPMEN	0	0	0%	0%	0%	0	0	0%	0%	0	0	
2018	017	96	TRAN096	TRANALL OTHER	9610	TURNPIKE2055	WELCOME CTRS & F	040	INDIRECT C	0	0	0%	0%	0%	0	0	0%	0%	0	0	
2018	017	96	TRAN096	TRANALL OTHER	9610	TURNPIKE2055	WELCOME CTRS & F	041	AUDIT FUNI	0	0	0%	0%	0%	0	0	0%	0%	0	0	
2018	017	96	TRAN096	TRANALL OTHER	9610	TURNPIKE2055	WELCOME CTRS & F	047	OWN FORC	0	0	0%	0%	0%	0	0	0%	0%	0	0	
2018	017	96	TRAN096	TRANALL OTHER	9610	TURNPIKE2055	WELCOME CTRS & F	048	CONTRACT	0	0	0%	0%	0%	0	0	0%	0%	0	0	
2018	017	96	TRAN096	TRANALL OTHER	9610	TURNPIKE2055	WELCOME CTRS & F	070	IN STATE T	0	0	0%	0%	0%	0	0	0%	0%	0	0	
2018	017	96	TRAN096	TRANALL OTHER	9610	TURNPIKE2055	WELCOME CTRS & F	080	OUT OF ST	0	0	0%	0%	0%	0	0	0%	0%	0	0	
2018	017	96	TRAN096	TRANALL OTHER	9610	TURNPIKE2055	WELCOME CTRS & F	400	CONSTRUC	0	0	0%	0%	0%	0	0	0%	0%	0	0	
2018	017	96	TRAN096	TRANALL OTHER	9610	TURNPIKE2055	WELCOME CTRS & F	415	RAILROAD	0	0	0%	0%	0%	0	0	0%	0%	0	0	
2018	017	96	TRAN096	TRANALL OTHER	9610	TURNPIKE2055	WELCOME CTRS & F	416	TRANSFER	208,892	0	0%	251,391%	0%	208,892	0	0%	251,391%	0%	1,068,129	0
2018	017	96	TRAN096	TRANALL OTHER	9610	TURNPIKE2055	WELCOME CTRS & F	999	FCLG	0	0	0%	0%	0%	0	0	0%	0%	0	0	
2018	017	96	TRAN096	TRANALL OTHER	9610	TURNPIKE5994	I-95 BRIDGE PURCHA	044	DEBT SERV	0	0	0%	0%	0%	0	0	0%	0%	0	0	
2018	017	96	TRAN096	TRANALL OTHER	9610	TURNPIKE5994	I-95 BRIDGE PURCHA	999	FCLG	0	0	0%	0%	0%	0	0	0%	0%	0	0	
2018	017	96	TRAN096	TRANALL OTHER	9610	TURNPIKE7022	ADMINISTRATION - S	022	RENTS-LEA	512	512	100%	58588%	2,873	2,954	103%	3,279	90%	6,786	0	0
2018	017	96	TRAN096	TRANALL OTHER	9610	TURNPIKE7022	ADMINISTRATION - S	023	HEAT ELEC	1,109	725	65%	1,040	70%	2,030	988	49%	1,903	52%	7,930	0
2018	017	96	TRAN096	TRANALL OTHER	9610	TURNPIKE7022	ADMINISTRATION - S	024	MAINT OTH	228	342	150%	4,856	7%	343	655	191%	7,316	9%	113,105	0
2018	017	96	TRAN096	TRANALL OTHER	9610	TURNPIKE7022	ADMINISTRATION - S	025	STATE OWI	0	0	0%	0%	0%	0	0	0%	0%	0	0	
2018	017	96	TRAN096	TRANALL OTHER	9610	TURNPIKE7022	ADMINISTRATION - S	026	ORGANIZAT	30,070	30,090	100%	115,000	26%	30,070	65,090	216%	115,000	57%	115,000	0
2018	017	96	TRAN096	TRANALL OTHER	9610	TURNPIKE7022	ADMINISTRATION - S	029	INTRA-AGE	173,484	95,732	55%	163,455	59%	1,077,782	969,555	90%	1,015,475	95%	2,333,158	0
2018	017	96	TRAN096	TRANALL OTHER	9610	TURNPIKE7022	ADMINISTRATION - S	030	EQUIPMEN	0	0	0%	2,175	0%	0	335	0%	13,047	3%	26,094	0
2018	017	96	TRAN096	TRANALL OTHER	9610	TURNPIKE7022	ADMINISTRATION - S	035	SHARED SE	0	0	0%	0%	0%	0	0	0%	0%	0	0	
2018	017	96	TRAN096	TRANALL OTHER	9610	TURNPIKE7022	ADMINISTRATION - S	037	TECHNOLO	292	5,728	1,962%	665	861%	15,899	7,377	46%	36,234	20%	38,399	0
2018	017	96	TRAN096	TRANALL OTHER	9610	TURNPIKE7022	ADMINISTRATION - S	038	TECHNOLO	0	5,473	0%	8,198	67%	3,551	12,095	341%	14,683	82%	98,375	0
2018	017	96	TRAN096	TRANALL OTHER	9610	TURNPIKE7022	ADMINISTRATION - S	039	TELECOMM	4,546	2,794	61%	5,387	52%	25,255	20,408	81%	29,924	68%	66,000	0
2018	017	96	TRAN096	TRANALL OTHER	9610	TURNPIKE7022	ADMINISTRATION - S	040	INDIRECT C	0	0	0%	17,098	0%	51,294	56,925	111%	51,295	111%	205,178	0
2018	017	96	TRAN096	TRANALL OTHER	9610	TURNPIKE7022	ADMINISTRATION - S	044	DEBT SERV	0	0	0%	0%	0%	0	0	0%	0%	0	0	
2018	017	96	TRAN096	TRANALL OTHER	9610	TURNPIKE7022	ADMINISTRATION - S	047	OWN FORC	177	44	25%	339	13%	922	1,933	210%	1,769	109%	8,000	0
2018	017	96	TRAN096	TRANALL OTHER	9610	TURNPIKE7022	ADMINISTRATION - S	048	CONTRACT	0	0	0%	417	0%	0	2,500	0%	2,500	0%	5,000	0
2018	017	96	TRAN096	TRANALL OTHER	9610	TURNPIKE7022	ADMINISTRATION - S	049	TRANSFER	15,022	6,623	44%	22,937	29%	74,609	39,775	53%	113,922	35%	212,000	0
2018	017	96	TRAN096	TRANALL OTHER	9610	TURNPIKE7022	ADMINISTRATION - S	064	RET PENSK	0	0	0%	0%	0%	0	0	0%	0%	0	0	
2018	017	96	TRAN096	TRANALL OTHER	9610	TURNPIKE7022	ADMINISTRATION - S	066	EMPLOYEE	300	0	0%	1,236	0%	566	4,034	713%	2,332	173%	24,277	0
2018	017	96	TRAN096	TRANALL OTHER	9610	TURNPIKE7022	ADMINISTRATION - S	069	PROMOTIO	0	0	0%	417	0%	0	2,500	0%	2,500	0%	5,000	0
2018	017	96	TRAN096	TRANALL OTHER	9610	TURNPIKE7022	ADMINISTRATION - S	070	IN STATE T	18	0	0%	37	0%	185	113	61%	380	30%	800	0
2018	017	96	TRAN096	TRANALL OTHER	9610	TURNPIKE7022	ADMINISTRATION - S	080	OUT OF ST	0	0	0%	750	0%	-627	0	0%	4,500	0%	9,000	0
2018	017	96	TRAN096	TRANALL OTHER	9610	TURNPIKE7022	ADMINISTRATION - S	103	CONTRACT	2,898	5,100	176%	11,875	43%	9,552	16,635	174%	39,145	42%	125,503	0
2018	017	96	TRAN096	TRANALL OTHER	9610	TURNPIKE7022	ADMINISTRATION - S	106	GOODS FO	0	0	0%	0%	0%	0	0	0%	0%	0	0	
2018	017	96	TRAN096	TRANALL OTHER	9610	TURNPIKE7022	ADMINISTRATION - S	204	SETTLEMEN	0	0	0%	0%	0%	0	0	0%	0%	0	0	
2018	017	96	TRAN096	TRANALL OTHER	9610	TURNPIKE7022	ADMINISTRATION - S	255	COST OF IS	0	0	0%	5,000	0%	25,039	16,184	65%	30,601	53%	60,000	0
2018	017	96	TRAN096	TRANALL OTHER	9610	TURNPIKE7022	ADMINISTRATION - S	400	CONSTRUC	0	0	0%	0%	0%	0	0	0%	0%	0	0	
2018	017	96	TRAN096	TRANALL OTHER	9610	TURNPIKE7022	ADMINISTRATION - S	403	AUDIT	0	0	0%	9,167	0%	0	0	0%	55,000	0%	110,000	0
2018	017	96	TRAN096	TRANALL OTHER	9610	TURNPIKE7022	ADMINISTRATION - S	404	INTRA INDIF	179,485	0	0%	179,485	0%	1,076,910	913,425	85%	1,076,910	85%	2,153,817	0
2018	017	96	TRAN096	TRANALL OTHER	9610	TURNPIKE7022	ADMINISTRATION - S	409	TRANSFER	0	0	0%	0%	0%	0	0	0%	0%	0	0	
2018	017	96	TRAN096	TRANALL OTHER	9610	TURNPIKE7022	ADMINISTRATION - S	999	FCLG	0	0	0%	0%	0%	0	0	0%	0%	0	0	
2018	017	96	TRAN096	TRANALL OTHER	9610	TURNPIKE7025	RENEWAL - REPLAC	047	OWN FORC	0	0	0%	9,167	0%	0	0	0%	55,000	0%	110,000	0
2018	017	96	TRAN096	TRANALL OTHER	9610	TURNPIKE7025	RENEWAL - REPLAC	048	CONTRACT	0	0	0%	31,332	0%	75,142	0	0%	375,982	0%	375,982	0
2018	017	96	TRAN096	TRANALL OTHER	9610	TURNPIKE7025	RENEWAL - REPLAC	068	REMUNERA	0	0	0%	0%	0%	0	0	0%	0%	0	0	
2018	017	96	TRAN096	TRANALL OTHER	9610	TURNPIKE7025	RENEWAL - REPLAC	070	IN STATE T	0	0	0%	0%	0%	0	0	0%	0%	0	0	
2018	017	96	TRAN096	TRANALL OTHER	9610	TURNPIKE7025	RENEWAL - REPLAC	075	GRANTS SU	0	0	0%	0%	0%	0	0	0%	0%	0	0	
2018	017	96	TRAN096	TRANALL OTHER	9610	TURNPIKE7025	RENEWAL - REPLAC	400	CONSTRUC	747,521	184,716	25%	1,387,957	13%	7,888,543	6,940,521	88%	14,647,037	47%	16,976,319	0
2018	017	96	TRAN096	TRANALL OTHER	9610	TURNPIKE7025	RENEWAL - REPLAC	999	FCLG	0	0	0%	0%	0%	0	0	0%	0%	0	0	
2018	017	96	TRAN096	TRANALL OTHER	9610	TURNPIKE7026	CENTRAL OPERATIO	022	RENTS-LEA	0	320	0%	167	192%	0	800	0%	1,000	80%	2,000	0
2018	017	96	TRAN096	TRANALL OTHER	9610	TURNPIKE7026	CENTRAL OPERATIO	023	HEAT ELEC	24,695	6,305	26%	30,088	21%	78,154	71,511	92%	95,221	75%	278,507	0
2018	017	96	TRAN096	TRANALL OTHER	9610	TURNPIKE7026	CENTRAL OPERATIO	024	MAINT OTH	56	0	0%	1,601	0%	56	0	0%	1,601	0%	3,100	0
2018	017	96	TRAN096	TRANALL OTHER	9610	TURNPIKE7026	CENTRAL OPERATIO	030	EQUIPMEN	0	0	0%	250	0%	1,690	1,240	73%	2,461	50%	3,000	0
2018	017	96	TRAN096	TRANALL OTHER	9610	TURNPIKE7026	CENTRAL OPERATIO	037	TECHNOLO	0	0	0%	42	0%	0	0	0%	250	0%	500	0
2018	017	96	TRAN096	TRANALL OTHER	9610	TURNPIKE7026	CENTRAL OPERATIO	038	TECHNOLO	0	0	0%	42	0%	0	0	0%	250	0%	500	0
2018	017	96	TRAN096	TRANALL OTHER	9610	TURNPIKE7026	CENTRAL OPERATIO	039	TELECOMM	1,481	1,078	73%	2,164	50%	7,485	6,376	85%	10,942	58%	25,000	0
2018	017	96	TRAN096	TRANALL OTHER	9610	TURNPIKE7026	CENTRAL OPERATIO	047	OWN FORC	1,313	1,025	78%	2,732	37%	3,189	5,736	180%	6,636	86%	9,000	0
2018	017	96	TRAN096	TRANALL OTHER	9610	TURNPIKE7026	CENTRAL OPERATIO	048	CONTRACT	0	0										



2018	017	96	TRAN096	TRANALL OTHER	9610	TURNPIKE	7513	SPAULDING TPK SEC	401	LAND INTER	0	0	0	0	0	0	0	16,663	10%	12	10	83%	199,962	0%	199,962				
2018	017	96	TRAN096	TRANALL OTHER	9610	TURNPIKE	7513	SPAULDING TPK SEC	999	FCLG	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0				
2018	017	96	TRAN096	TRANALL OTHER	9610	TURNPIKE	7514	SPAULDING TPK/US	038	TECHNOLO	0	0	0	0	0	0	0	130	0%	0	0	0	779	0%	1,558				
2018	017	96	TRAN096	TRANALL OTHER	9610	TURNPIKE	7514	SPAULDING TPK/US	070	IN STATE T	0	0	0	0	0	0	0	83	0%	0	0	0	500	0%	1,000				
2018	017	96	TRAN096	TRANALL OTHER	9610	TURNPIKE	7514	SPAULDING TPK/US	400	CONSTRUC	1,203,859	916,519	76%	3,152,785	29%	6,301,235	13,515,592	214%	86,649	0%	44	130,115	293,913%	16,502,304	82%	59,839,751			
2018	017	96	TRAN096	TRANALL OTHER	9610	TURNPIKE	7514	SPAULDING TPK/US	401	LAND INTER	0	0	0	0	0	0	0	0	0	0	0	0	153	84,838%	1,039,784				
2018	017	96	TRAN096	TRANALL OTHER	9610	TURNPIKE	7514	SPAULDING TPK/US	999	FCLG	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0				
2018	017	96	TRAN096	TRANALL OTHER	9610	TURNPIKE	7515	TRANSPONDER INV	999	FCLG	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0				
2018	017	96	TRAN096	TRANALL OTHER	9610	TURNPIKE	7516	TPK RETIREES HEAL	064	RET PENSK	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0				
2018	017	96	TRAN096	TRANALL OTHER	9610	TURNPIKE	7516	TPK RETIREES HEAL	999	FCLG	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0				
2018	017	96	TRAN096	TRANALL OTHER	9610	TURNPIKE	7526	AUTHORIZED-RSA	23	401	CONSTRUC	0	0	0	0	0	0	0	787,493	0%	0	0	0	4,724,957	0%	9,449,913			
2018	017	96	TRAN096	TRANALL OTHER	9610	TURNPIKE	7526	AUTHORIZED-RSA	23	401	LAND INTER	0	0	0	0	0	0	0	0	0	0	0	0	0	0				
2018	017	96	TRAN096	TRANALL OTHER	9610	TURNPIKE	7526	AUTHORIZED-RSA	23	999	FCLG	0	0	0	0	0	0	0	0	0	0	0	0	0	0				
2018	017	96	TRAN096	TRANALL OTHER	9610	TURNPIKE	7527	AUTHORIZED-RSA	23	400	CONSTRUC	0	0	0	0	0	0	0	187,769	0%	0	0	0	1,126,612	0%	2,253,224			
2018	017	96	TRAN096	TRANALL OTHER	9610	TURNPIKE	7527	AUTHORIZED-RSA	23	401	LAND INTER	0	0	0	0	0	0	0	0	0	0	0	0	0	0				
2018	017	96	TRAN096	TRANALL OTHER	9610	TURNPIKE	7527	AUTHORIZED-RSA	23	999	FCLG	0	0	0	0	0	0	0	0	0	0	0	0	0	0				
2018	017	96	TRAN096	TRANALL OTHER	9610	TURNPIKE	7528	AUTHORIZED-RSA	23	400	CONSTRUC	0	0	0	0	0	0	0	198,409	0%	0	0	0	1,190,454	0%	2,380,907			
2018	017	96	TRAN096	TRANALL OTHER	9610	TURNPIKE	7528	AUTHORIZED-RSA	23	401	LAND INTER	0	0	0	0	0	0	0	0	0	0	0	0	0	0				
2018	017	96	TRAN096	TRANALL OTHER	9610	TURNPIKE	7528	AUTHORIZED-RSA	23	999	FCLG	0	0	0	0	0	0	0	0	0	0	0	0	0	0				
2018	017	96	TRAN096	TRANALL OTHER	9610	TURNPIKE	7529	AUTHORIZED-RSA	23	400	CONSTRUC	0	0	0	0	0	0	0	20,007,268	0%	0	0	0	120,043,609	0%	240,087,218			
2018	017	96	TRAN096	TRANALL OTHER	9610	TURNPIKE	7529	AUTHORIZED-RSA	23	401	LAND INTER	0	0	0	0	0	0	0	0	0	0	0	0	0	0				
2018	017	96	TRAN096	TRANALL OTHER	9610	TURNPIKE	7529	AUTHORIZED-RSA	23	999	FCLG	0	0	0	0	0	0	0	0	0	0	0	0	0	0				
2018	017	96	TRAN096	TRANALL OTHER	9610	TURNPIKE	7530	AUTHORIZED-TOLL	C	030	EQUIPME	0	0	0	0	0	0	0	0	0	0	0	0	0	0				
2018	017	96	TRAN096	TRANALL OTHER	9610	TURNPIKE	7530	AUTHORIZED-TOLL	C	400	CONSTRUC	0	0	0	0	0	0	0	3,718,121	0%	0	0	0	22,308,724	0%	44,617,447			
2018	017	96	TRAN096	TRANALL OTHER	9610	TURNPIKE	7530	AUTHORIZED-TOLL	C	401	LAND INTER	0	0	0	0	0	0	0	0	0	0	0	0	0	0				
2018	017	96	TRAN096	TRANALL OTHER	9610	TURNPIKE	7530	AUTHORIZED-TOLL	C	999	FCLG	0	0	0	0	0	0	0	0	0	0	0	0	0	0				
2018	017	96	TRAN096	TRANALL OTHER	9610	TURNPIKE	7531	AUTHORIZED-L92C2	1	400	CONSTRUC	0	0	0	0	0	0	0	3,117,235	0%	0	0	0	18,703,409	0%	37,406,818			
2018	017	96	TRAN096	TRANALL OTHER	9610	TURNPIKE	7531	AUTHORIZED-L92C2	1	401	LAND INTER	0	0	0	0	0	0	0	0	0	0	0	0	0	0				
2018	017	96	TRAN096	TRANALL OTHER	9610	TURNPIKE	7531	AUTHORIZED-L92C2	1	999	FCLG	0	0	0	0	0	0	0	0	0	0	0	0	0	0				
2018	017	96	TRAN096	TRANALL OTHER	9610	TURNPIKE	7532	AUTHORIZED-SPAUL	070	IN STATE T	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0				
2018	017	96	TRAN096	TRANALL OTHER	9610	TURNPIKE	7532	AUTHORIZED-SPAUL	400	CONSTRUC	0	0	0	0	0	0	0	0	2,038,599	0%	0	0	0	12,231,594	0%	24,463,188			
2018	017	96	TRAN096	TRANALL OTHER	9610	TURNPIKE	7532	AUTHORIZED-SPAUL	401	LAND INTER	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0				
2018	017	96	TRAN096	TRANALL OTHER	9610	TURNPIKE	7532	AUTHORIZED-SPAUL	999	FCLG	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0				
2018	017	96	TRAN096	TRANALL OTHER	9610	TURNPIKE	7533	AUTHORIZED-SPAUL	400	CONSTRUC	0	0	0	0	0	0	0	0	11,656,535	0%	0	0	0	69,939,207	0%	139,878,414			
2018	017	96	TRAN096	TRANALL OTHER	9610	TURNPIKE	7533	AUTHORIZED-SPAUL	401	LAND INTER	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0				
2018	017	96	TRAN096	TRANALL OTHER	9610	TURNPIKE	7533	AUTHORIZED-SPAUL	999	FCLG	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0				
2018	017	96	TRAN096	TRANALL OTHER	9610	TURNPIKE	7999	DEFAULT ACCOUNT	064	RET PENSK	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0				
2018	017	96	TRAN096	TRANALL OTHER	9610	TURNPIKE	8117	WORKERS COMPEN	061	UNEMPLOY	0	0	0	0	0	0	0	792	0%	909	132	15%	7,290	2%	9,500				
2018	017	96	TRAN096	TRANALL OTHER	9610	TURNPIKE	8117	WORKERS COMPEN	062	WORKERS	0	0	0	0	0	0	0	52,083	0%	41,667	35,682	86%	273,037	13%	625,000				
2018	017	96	TRAN096	TRANALL OTHER	9610	TURNPIKE	8117	WORKERS COMPEN	064	RET PENSK	65,963	60,932	92%	69,150	88%	403,068	372,653	92%	69,150	88%	403,068	372,653	92%	422,542	88%	819,900			
2018	017	96	TRAN096	TRANALL OTHER	9610	TURNPIKE	8117	WORKERS COMPEN	999	FCLG	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0				
2018	017	96	TRAN096	TRANALL OTHER	9610	TURNPIKE	8617	UNEMPLOYMENT	CC	061	UNEMPLOY	0	0	0	0	0	0	0	0	0	0	0	0	0	0				
2018	017	96	TRAN096	TRANALL OTHER	9610	TURNPIKE	8617	UNEMPLOYMENT	CC	999	FCLG	0	0	0	0	0	0	0	0	0	0	0	0	0	0				
2018	020	96	TRAN096	TRANALL OTHER	9600	ADMINISTI	7999	DEFAULT ACCOUNT	GAP	GAAP EXPE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0				
2018	020	96	TRAN096	TRANALL OTHER	9600	ADMINISTI	7999	DEFAULT ACCOUNT	GWA	GW EXPEN	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0				
2018	040	96	TRAN096	TRANALL OTHER	9600	ADMINISTI	7999	DEFAULT ACCOUNT	GAP	GAAP EXPE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0				
2018	040	96	TRAN096	TRANALL OTHER	9600	ADMINISTI	7999	DEFAULT ACCOUNT	GWA	GW EXPEN	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0				
2018	017	96	TRAN096	TRANAGENCY TOTALS							17,052,861	25,318,913	148%	129,682,218	20%	217,117,057	269,627,092	124%	32,139,861	39,795,709	124%	153,774,473	26%	315,767,507	359,356,842	114%	894,503,028	40%	1,825,561,382
2018	010	97	DEVE097	DEVE FULL TIME PER	9700	DEVELOP	7135	COUNCIL EXPENDIT	010	PERSONAL	12,984	10,712	83%	10,929	98%	84,192	71,858	85%	70,872	101%	30,000	0%	60,000						
2018	010	97	DEVE097	DEVE FULL TIME PER	9700	DEVELOP	7135	COUNCIL EXPENDIT	017	FT EMPLOY	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0				
2018	010	97	DEVE097	DEVE FULL TIME PERSONNEL TOTALS							12,984	10,712	83%	15,929	67%	84,192	71,858	85%	100,872	71%	30,000	0%	201,793						
2018	010	97	DEVE097	DEVE PART TIME TE	9700	DEVELOP	7135	COUNCIL EXPENDIT	050	PERSONAL	527	4,522	858%	2,436	186%	6,464	27,859	431%	29,889	93%	67,500								
2018	010	97	DEVE097	DEVE PART TIME TEMP PERSONNEL TOTALS							527	4,522	858%	2,436	186%	6,464	27,859	431%	29,889	93%	67,500								
2018	010	97	DEVE097	DEVE BENEFITS TO	9700	DEVELOP	7135	COUNCIL EXPENDIT	060	BENEFITS	5,762	5,806	101%	6,436	90%	37,756	37,881	100%	42,175	90%	83,971								
2018	010	97	DEVE097	DEVE BENEFITS TO	9700	DEVELOP	7999	DEFAULT ACCOUNT	060	BENEFITS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0				
2018	010	97	DEVE097	DEVE BENEFITS TO	9998	ERP GRAN	9810	ACTIVITY ACCT AGY	060	BENEFITS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0				
2018	010	97	DEVE097	DEVE BENEFITS TOTALS							5,762	5,806	101%	6,436	90%	37,756	37,881	100%	42,175	90%	83,971								
2018	010	97	DEVE097	DEVE CONSULTANTS	9700	DEVELOP	7135	COUNCIL EXPENDIT	046	CONSULTA	961	332	35%	3,098	11%	2,212	2,405	109%	7,133	34%	50,000								
2018	010	97	DEVE097	DEVE CONSULTANTS TOTALS							961	332	35%	3,098	11%	2,212	2,405	109%	7,133	34%	50,000								
2018	010	97	DEVE097	DEVE CURRENT EXP	9700	DEVELOP	7135	COUNCIL EXPENDIT	020	CURRENT E	3,543	1,502	42%	9,222	16%	8,535	8,887	104%	22,215	40%	39,346								
2018	010	97	DEVE097	DEVE CURRENT EXP	9998	ERP GRAN	9810	ACTIVITY ACCT AGY	020	CURRENT E	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0				
2018	010	97	DEVE097	DEVE CURRENT EXPENSE TOTALS							3,543	1,502	42%	9,222	16%	8,535	8,887	104%	22,215	40%	39,346								
2018	010	97	DEVE097	DEVE ALL OTHER																									

